
Vote: 509 Hoima District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Hoima District

Date: 8/4/2016

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 509 Hoima District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,343,316	1,880,327	140%
2a. Discretionary Government Transfers	2,539,017	2,512,896	99%
2b. Conditional Government Transfers	17,531,940	16,738,627	95%
2c. Other Government Transfers	2,892,286	2,168,139	75%
3. Local Development Grant	794,522	794,522	100%
4. Donor Funding	720,671	1,008,132	140%
Total Revenues	25,821,752	25,102,643	97%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,215,263	2,340,153	2,340,153	106%	106%	100%
2 Finance	516,127	618,463	618,462	120%	120%	100%
3 Statutory Bodies	3,775,101	2,153,249	2,150,749	57%	57%	100%
4 Production and Marketing	460,422	448,545	448,399	97%	97%	100%
5 Health	4,031,097	5,432,139	5,432,138	135%	135%	100%
6 Education	11,318,718	11,123,351	11,123,270	98%	98%	100%
7a Roads and Engineering	1,935,393	1,474,616	1,474,616	76%	76%	100%
7b Water	501,250	491,597	491,526	98%	98%	100%
8 Natural Resources	108,362	87,388	87,365	81%	81%	100%
9 Community Based Services	680,101	588,603	588,602	87%	87%	100%
10 Planning	220,017	171,033	171,033	78%	78%	100%
11 Internal Audit	59,902	59,716	59,715	100%	100%	100%
Grand Total	25,821,752	24,988,852	24,986,029	97%	97%	100%
<i>Wage Rec't:</i>	12,240,563	13,180,691	13,103,226	108%	107%	99%
<i>Non Wage Rec't:</i>	10,027,131	8,319,639	8,396,862	83%	84%	101%
<i>Domestic Dev't</i>	2,833,386	2,505,325	2,502,745	88%	88%	100%
<i>Donor Dev't</i>	720,671	983,196	983,196	136%	136%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The Quarter 4 Budget Performance Report provides an analysis of Budget Execution during the FY 2015/16. It illustrates performance of resources and expenditures and provides an overview of the Vote and Work Plan level physical achievements. Hoima DLG received Ushs 25.1 billion and Ushs 24.99 (99.6%) to the departments; leaving a balance of Ushs 110 million unreleased to the departments; this is due to UNICEF funds that were released in late June 2016 and LGMSD earmarked to pay furniture obligations under different departments.

On the revenue side, locally raised revenues recorded cumulative surplus of Ushs 537 million against the annual projections. The surplus is largely attributed to the rent for the land occupied by Tullow Oil U Ltd and land compensation by UNRA. However, there were a lower than expected

Summary: Overview of Revenues and Expenditures

revenue collections from some of the traditional sources of local revenues e.g. Local Hotel Tax, Sale of non produced assets, tender fees etc. The Central Government transfers and donor funding performed within the expected limits with the exception of other Government Transfers which was at only 75%. The poor performance of other Government transfers is mainly due to Youth Livelihood Project, IFMS grant and the funds for upgrading of Kigoroby Town Council to bitumen standards that had been promised by Uganda Road Fund but was not realized in the FY 2015/16.

Notwithstanding the 3% revenue shortfall, the performance of departmental expenditure during the FY 2015/16 was as projected, with the exception of water that was at 97%; all the departments' performance was 100% of the budget released. The departmental budget release ranged from 57% (Statutory Bodies) to 135% (Health); the variances were due to supplementary funds realized in the course of the FY for projects under Health, Finance and Administration. The poor performance of the Statutory Bodies was due to poor performance of pensions payments that was budget under this Workplan.

Out of the approved budget for the district of Ushs 25.822 billion, a total of Ushs 25.1 billion was realized representing 97% of the Approved Budget and Ushs 24.99 billion was spent translating into a 97% absorption rate of the released funds. This shows that Ushs 110 million was not released to the departments, these funds are under the LGMSD and Local Revenues and other Government transfers from Ministry of Health. Some of these funds were released to the lower local governments who have not yet utilized the funds awaiting the award of contracts because most contractors haven't completed the works.

The low release performance of other government transfers (75%) is on account of lower than planned releases for the Uganda Road Fund; and Youth Livelihood Programme for the financial year. The Donor Funding performance (140%) was because the donors effected releases at the end of the calendar in tandem with their Fiscal Years and also supported the Cholera epidemic that broke out in the district; and UNICEF support to Planning, Health, Education and Community Based Services that had not been planned for in the FY 2015/16.

At the end of the FY 2015/16 Ushs 24.99 billion was realized representing a release of 97% of the approved budget. The wage release performed at 108%, Non wage 83%, Domestic Development 88% and Donor Development 136

Vote: 509 Hoima District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,343,316	1,880,327	140%
Occupational Permits	1,310	330	25%
Sale of Land	50,000	0	0%
Sale of non-produced government Properties/assets	10,000	7,395	74%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	19,860	1986%
Property related Duties/Fees	301,494	235,352	78%
Park Fees	8,880	7,579	85%
Other licences - UWA	18,720	19,758	106%
Registration of Businesses	6,000	4,300	72%
Other Fees and Charges	43,946	57,691	131%
Animal & Crop Husbandry related levies	200,935	114,543	57%
Market/Gate Charges	348,395	391,701	112%
Local Service Tax	138,960	155,830	112%
Local Hotel Tax	4,000	0	0%
Liquor licences	7,563	7,035	93%
Land Fees	133,990	752,829	562%
Business licences	28,123	86,707	308%
Other Fees and Charges -Tender	40,000	19,418	49%
2a. Discretionary Government Transfers	2,539,017	2,512,896	99%
Urban Unconditional Grant - Non Wage	52,650	52,651	100%
District Unconditional Grant - Non Wage	857,562	857,561	100%
Transfer of Urban Unconditional Grant - Wage	107,487	124,179	116%
Transfer of District Unconditional Grant - Wage	1,307,160	1,276,696	98%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	184,709	97%
Conditional Grant to DSC Chairs' Salaries	24,336	17,100	70%
2b. Conditional Government Transfers	17,531,940	16,738,627	95%
Conditional Grant to PAF monitoring	56,494	56,495	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	132,463	132,463	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	399,509	399,509	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional Transfers for Non Wage Community Polytechnics	66,000	66,000	100%
Conditional transfer for Rural Water	383,567	383,567	100%
Conditional Grant to Women Youth and Disability Grant	18,106	18,106	100%
Conditional Grant to Secondary Salaries	1,162,100	1,275,129	110%
Conditional Grant to SFG	293,188	293,188	100%
Conditional Grant to Primary Education	685,006	654,548	96%
Conditional transfers to DSC Operational Costs	48,646	48,648	100%
Conditional Grant to PHC - development	32,673	32,673	100%
Pension and Gratuity for Local Governments	547,897	124,708	23%
Conditional Grant to PHC- Non wage	273,819	273,819	100%
Conditional Grant to PHC Salaries	2,347,955	3,163,075	135%
Conditional Grant to Secondary Education	933,882	925,063	99%
Conditional Grant to Public Libraries	15,000	15,000	100%
Conditional Grant to Primary Salaries	6,913,283	7,024,321	102%

Vote: 509 Hoima District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	40,000	18,417	46%
Conditional Grant to Community Devt Assistants Non Wage	17,708	17,708	100%
Conditional transfers to School Inspection Grant	46,818	46,818	100%
Conditional Grant to NGO Hospitals	32,973	32,973	100%
Conditional transfers to Production and Marketing	177,050	177,050	100%
Conditional Grant to Agric. Ext Salaries	148,421	128,893	87%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	8,462	100%
Conditional Grant to Functional Adult Lit	19,849	19,848	100%
Sanitation and Hygiene	22,000	22,000	100%
Pension for Teachers	2,508,948	1,180,025	47%
Conditional transfers to Special Grant for PWDs	37,801	37,801	100%
2c. Other Government Transfers	2,892,286	2,168,139	75%
CAIP III	65,500	50,600	77%
Youth Livelihood Grant	381,471	230,132	60%
Roads maintenance- Uganda Road Fund - District	1,581,572	766,705	48%
PLE Supervision	10,000	12,766	128%
OPM - Min of Bunyoro Affairs		70,170	
National Medical Stores (NMS)	633,600	781,708	123%
MOH	148,093	231,007	156%
IFMS Running Costs	47,000	0	0%
DICOSS Project	25,050	25,050	100%
3. Local Development Grant	794,522	794,522	100%
LGMSD (Former LGDP)	794,522	794,522	100%
4. Donor Funding	720,671	1,008,132	140%
WHO		291,369	
GLOBAL Fund	200,000	175,651	88%
IDI		17,147	
UNICEF	478,430	494,830	103%
Sight Savers International (SSI)	42,241	29,135	69%
Total Revenues	25,821,752	25,102,643	97%

(i) Cummulative Performance for Locally Raised Revenues

Out of the Budgeted Ushs 1.34 billion a total of Ushs 1.88 billion was realized manifesting into a 140% performance. The good performance is largely attributed to the land rent received from Tullow and land compensation from UNRA. However, there were lower than expected revenue collections from the traditional sources of local revenue. The shortfall was mainly due to the under performance of some sources below 50%: Tender fees (49%); because the advert for prequalification came out late. Occupational permits levy is yet to be internalized by the taxpayers; sale of land was not effected due to change in the sale of government property policy.

There was mixed performance on sources of revenues. There was good performance on Births and Deaths Registration with 1986%; Business Licenses at 308%; Land Fees (562%); Local Service Tax (112%), Market/Gate charges (112), these were either above the target or on target for various reasons but mainly one off windfalls e.g. Birth and Death Registration is due to the ongoing registration of children in Kyabigambire and Kiziranfumbi sub counties by World Vision for child assistance; however, out of the district policy of privatizing the collection of business license has led to the good performance.

The under performance on Property Related duties, local hotel tax; sale of non produced government assets, this was mainly because these are urban in nature and the rural community exhibits resistance, sensitization is on going to create awareness on these taxes .

(ii) Cummulative Performance for Central Government Transfers

Vote: 509 Hoima District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

95% of the planned Central Government transfers for the FY 2015/16 was received by the end of Quarter 4. At 100 % of the development revenues had been received by the end of the quarter. However, there were deviations in receipt of other government transfers especially IFMS which released no funds in the FY 2015/16. On the other hand OPM under the Minister of Bunyoro Affairs (MoBA) released funds for women projects in Bunyoro through Hoima Vote, the Ministry of Health released more funds that had not been earlier projected to cater for child days and cholera epidemic outbreaks along the Lake Albert landing sites

There was under performance on a number of CG transfers on salaries and gratuity for the elected political leaders, posting less than 75%, this is as planned because gratuity for political and ex-gratia for LC 1 and LC 2s paid in the forth quarter. Therefore there all CG transfers will be realized as planned.

(iii) Cummulative Performance for Donor Funding

In terms of release performance, 140% of the anticipated donor funds were realized;

The performance is because the donors remitted their funds for FY 2015/16 and the support received for the fight against the cholera outbreak and mass vaccination of children. UNICEF supported activities under Planning and Community Based Services which had not been planned for in the FY 2015/16 hence leading to over performance of the donor funding.

World Health Organization (WHO) and IDI contributed Ushs 308 million which had not been originally planned for thus boosting the donor funding performance. UNHCR provided a station wagon vehicle to the district to support Education activities in the district.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,936,327	2,050,902	106%	451,054	611,925	136%
Conditional Grant to PAF monitoring	21,376	22,102	103%	4,636	5,362	116%
Locally Raised Revenues	110,878	178,730	161%	46,471	147,930	318%
Multi-Sectoral Transfers to LLGs	311,473	421,873	135%	64,588	145,930	226%
District Unconditional Grant - Non Wage	132,789	113,447	85%	33,197	20,008	60%
Urban Unconditional Grant - Non Wage	52,650	38,055	72%	10,503	0	0%
Transfer of District Unconditional Grant - Wage	1,307,160	1,276,696	98%	291,657	292,695	100%
<i>Development Revenues</i>	278,936	289,251	104%	77,905	36,259	47%
LGMSD (Former LGDP)	78,041	76,152	98%	17,010	2,798	16%
Locally Raised Revenues	140,000	156,000	111%	0	0	
Multi-Sectoral Transfers to LLGs	60,895	57,099	94%	60,895	33,461	55%
Total Revenues	2,215,263	2,340,153	106%	528,959	648,184	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,936,327	2,050,902	106%	472,687	514,485	109%
Wage	1,414,648	1,400,875	99%	378,382	324,773	86%
Non Wage	521,680	650,027	125%	94,305	189,712	201%
<i>Development Expenditure</i>	278,936	289,251	104%	31,272	76,913	246%
Domestic Development	278,936	289,251	104%	31,272	76,913	246%
Donor Development	0	0		0	0	
Total Expenditure	2,215,263	2,340,153	106%	503,959	591,398	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Shs. 648.2 million out of the planned for quarter of Ushs 529.0 million translating into a 123% outturn, Ushs 591.4 million was spent, giving a 117% absorption rate. The quarter outturn for most of the recurrent revenues were as planned; with the exception of locally raised revenues that was at 318% this was because local revenues supplementary funds to cater for legal services and transfers to the Kaiso community. The 246% quarter outturn for multi-sectoral transfers was because LLGs carried out most of their activities in quarter 4 because there were system delays in transferring their funds from the district under IFMS in the previous quarter.

The 246% Quarter outturn for Development Revenues for the quarter is because no multi-sectoral transfers to LLGs had been planned for Quarter 4.

Reasons that led to the department to remain with unspent balances in section C above

There is no unspent balance on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 1a: Administration****Function: 1281 Local Police and Prisons**

No. (and type) of capacity building sessions undertaken	8	11
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	56	61
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of vehicles purchased	2	1
Function Cost (UShs '000)	2,215,263	2,340,153
Cost of Workplan (UShs '000):	2,215,263	2,340,153

3 coordination meeting were held on lower local governments, budgeting preparation; monthly salaries, wages and pensions paid. CAO's double cabin pick up was procured, this enhanced support supervision, mentoring and monitoring of LLG staff and other government programmes. One vehicle was bought instead of two because the original idea of procuring two re-conditioned vehicles was rejected by the MoPS

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	506,253	601,614	119%	131,063	206,597	158%
Conditional Grant to PAF monitoring	6,870	6,872	100%	1,718	1,718	100%
Locally Raised Revenues	99,083	108,069	109%	29,271	58,569	200%
Other Transfers from Central Government	47,000	0	0%	11,750	0	0%
Multi-Sectoral Transfers to LLGs	250,139	389,082	156%	62,535	121,310	194%
District Unconditional Grant - Non Wage	103,161	97,591	95%	25,790	25,000	97%
<i>Development Revenues</i>	9,874	16,849	171%	2,469	9,875	400%
Multi-Sectoral Transfers to LLGs	9,874	16,849	171%	2,469	9,875	400%
Total Revenues	516,127	618,463	120%	133,532	216,472	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	506,253	601,613	119%	131,063	230,011	175%
Wage	0	0		0	0	
Non Wage	506,253	601,613	119%	131,063	230,011	175%
<i>Development Expenditure</i>	9,874	16,849	171%	2,469	9,875	400%
Domestic Development	9,874	16,849	171%	2,469	9,875	400%
Donor Development	0	0		0	0	
Total Expenditure	516,127	618,462	120%	133,532	239,886	180%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department never received Shs 47.0 million meant for IFMS operational costs because the ministry did not release any. Local revenue allocation was 200% of the plan for the quarter because of the budget desk took into consideration the IFMS operations that were not being supported by the Centre and yet required enormous resources to operationalize. However, 194% of the multi-sectoral transfers was realized because the LLGs utilized their Q3 grants in the Q4 leading to the high outturn, the same is true for the development revenues of 400%.

There were over outturns on locally raised revenues (200%) because of supplementary funds; LLGs (194%) because Buseruka

Reasons that led to the department to remain with unspent balances in section C above

The department utilized all the funds released to it leaving no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2015	30/04/2016
Value of LG service tax collection	138960	141390
Value of Hotel Tax Collected	4000	1230
Value of Other Local Revenue Collections	429500	1127000
Date of Approval of the Annual Workplan to the Council	30/06/2015	29/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015	29/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2015
<i>Function Cost (UShs '000)</i>	516,127	618,462
<i>Cost of Workplan (UShs '000):</i>	516,127	618,462

The department carried out its five key outputs of financial management services, revenue collection and management services, Budgeting and planning, expenditure management and accounting services. Revenue registers were updated, audit queries responded to and financial management advice tendered to staff and the Council.

All the performance indicators targets were achieved as planned with the exception of Hotel Tax Collection because there is still resistance from the Hotel/Lodge owners to collect and remit the LHT, sensitization will be enhanced before enforcement of the is applied.

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,769,893	2,148,041	57%	1,050,216	799,614	76%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,220	7,220	100%	1,805	1,805	100%
Conditional transfers to DSC Operational Costs	48,646	48,648	100%	12,163	12,162	100%
Conditional transfers to Councillors allowances and E	132,463	132,463	100%	77,113	73,560	95%
Pension for Teachers	2,508,948	1,180,025	47%	627,237	344,258	55%
Pension and Gratuity for Local Governments	547,897	124,708	23%	136,975	73,854	54%
Locally Raised Revenues	134,534	232,600	173%	33,634	102,624	305%
Multi-Sectoral Transfers to LLGs	107,889	114,444	106%	26,972	32,615	121%
District Unconditional Grant - Non Wage	40,017	78,004	195%	10,004	37,510	375%
Conditional Grant to DSC Chairs' Salaries	24,336	17,100	70%	6,084	3,000	49%
Conditional transfers to Salary and Gratuity for LG ele	189,821	184,709	97%	111,197	111,197	100%
<i>Development Revenues</i>	5,208	5,208	100%	677	4,296	635%
LGMSD (Former LGDP)	5,208	5,208	100%	677	4,296	635%
Total Revenues	3,775,101	2,153,249	57%	1,050,893	803,910	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,769,893	2,148,041	57%	1,050,216	869,864	83%
Wage	214,157	90,612	42%	100,995	3,000	3%
Non Wage	3,555,736	2,057,429	58%	949,221	866,864	91%
<i>Development Expenditure</i>	5,208	2,708	52%	677	677	100%
Domestic Development	5,208	2,708	52%	677	677	100%
Donor Development	0	0		0	0	
Total Expenditure	3,775,101	2,150,749	57%	1,050,893	870,541	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,500	48%			
Domestic Development		2,500	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,500	0%			

The Department received 76% of the recurrent revenues in the Q4 for FY 2015/16 instead of the 100% because only 55% and 54% of the Pension and Gratuity for teachers and Local Governments respectively was received due to delays in the verification exercise; it must be noted that the bulk of the recurrent revenues is for pensions.

Secondly the DSC Chair's salaries received only 49% because the DSC is not fully constituent yet and only 2 months' salary was paid to the outgoing DSC Chairperson, However 305% of the planned local revenues for Q4 were released to the department to cater for the extra ordinary council; the same is true for the 375% for the multi-sectoral transfers to LLGs as they also held extra ordinary councils. The 635% of the Q4 LGMSD outturn was because funds for three quarters were all released in Q4.

Reasons that led to the department to remain with unspent balances in section C above

.There was Ushs 2.5 million as unspent funds to cater for the furniture for the Clerk to Council's office which had not yet been delivered by the close of the year.

(ii) Highlights of Physical Performance

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	795
No. of Land board meetings	10	11
No. of Auditor Generals queries reviewed per LG	60	90
No. of LG PAC reports discussed by Council	5	0
Function Cost (UShs '000)	3,775,101	2,150,749
Cost of Workplan (UShs '000):	3,775,101	2,150,749

3 District Council and 5 Standing Committee meetings scheduled, facilitated & coordinated. 2 political monitoring visits coordinated & facilitated. 7 contracts awarded and 6 contracts committee meetings held. 281 land applications for registration, renewal & extensions cleared and 3 filing cabinets procured. 3 council meetings with quorum held, 2 motions passed, 2 political monitoring visits conducted, 2 DEC meetings held. 5 standing committee meetings held, 5 reports prepared and submitted to council and 2 field visits conducted.

The Ministry of Local Government provided a double cabin pick up for the District Chairperson to ease his operations.

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	393,883	291,198	74%	342,574	126,816	37%
Conditional Grant to Agric. Ext Salaries	148,421	128,893	87%	148,421	47,326	32%
Conditional transfers to Production and Marketing	177,050	79,673	45%	177,050	19,918	11%
Locally Raised Revenues	12,396	28,386	229%	3,099	22,066	712%
Other Transfers from Central Government	25,050	25,050	100%	6,263	25,050	400%
Multi-Sectoral Transfers to LLGs	19,309	18,619	96%	4,827	10,082	209%
District Unconditional Grant - Non Wage	11,657	10,577	91%	2,914	2,374	81%
<i>Development Revenues</i>	66,539	157,348	236%	22,044	56,353	256%
Conditional transfers to Production and Marketing		97,378		0	24,344	
LGMSD (Former LGDP)	24,040	23,951	100%	12,020	0	0%
Locally Raised Revenues	2,404	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	40,095	36,019	90%	10,024	32,009	319%
Total Revenues	460,422	448,545	97%	364,618	183,170	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,505	291,051	98%	62,530	132,890	213%
Wage	148,421	128,747	87%	23,966	47,326	197%
Non Wage	148,084	162,304	110%	38,564	85,564	222%
<i>Development Expenditure</i>	163,917	157,348	96%	57,984	67,584	117%
Domestic Development	163,917	157,348	96%	57,984	67,584	117%
Donor Development	0	0		0	0	
Total Expenditure	460,422	448,399	97%	120,514	200,474	166%
C: Unspent Balances:						
<i>Recurrent Balances</i>		146	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		147	0%			

The department received 97% of the budget for FY 2015/16 (i.e. Ushs 448.54 million) with only 50% of the quarter 4 sector budget. This was due to the Agriculture Extension Salaries that posted only 37%, on the other hand 712%, 400%, 209% and 319% of local revenues; other transfers from CG, Multi-Sectoral Transfers respectively in the quarter respectively because all the FY outturns were released in Q4. Funds for DICOSS were equally received.

Reasons that led to the department to remain with unspent balances in section C above

All funds for the department were fully spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	10
No. of farmers accessing advisory services	0	13238
No. of farmer advisory demonstration workshops	0	12
No. of farmers receiving Agriculture inputs	0	25236
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	7000	8855
No of livestock by types using dips constructed	6000	8190
No. of livestock by type undertaken in the slaughter slabs	12000	16060
No. of fish ponds constructed and maintained	1	11
No. of fish ponds stocked	1	1
Quantity of fish harvested	130	135
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	4	7
No. of tsetse traps deployed and maintained	50	75
No of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	433,122	392,345
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	5
No. of trade sensitisation meetings organised at the district/Municipal Council	2	4
No of businesses inspected for compliance to the law	4	6
No of businesses issued with trade licenses	4	5
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	4	5
No. of enterprises linked to UNBS for product quality and standards	1	1
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	4	7
No of cooperative groups supervised	12	14
No. of cooperative groups mobilised for registration	2	3
No. of cooperatives assisted in registration	2	9
No. of tourism promotion activities mainstreamed in district development plans	4	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	2
No. and name of new tourism sites identified	2	2
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	2	3
No. of value addition facilities in the district	5	6
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	27,300	56,054
Cost of Workplan (US\$ '000):	460,422	448,399

Workplan 4: Production and Marketing

The department has constructed a slaughter slab for piggery; procurement of 50 beehives, procurement of the animal feeds processing facility, specialized training of staff , procurement of rabies vaccines, Plant Health Clinics (PHC) operations and training of farmers.

The recurrent expenditure activities included field visits and case attendance to farmers, pests and diseases control, field monitoring and supervision. No Performance Indicators targets were set under Advisory Services because these are under Operation Wealth Creation (OWC).

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,343,967	4,276,576	128%	836,930	1,200,600	143%
Conditional Grant to PHC Salaries	2,347,955	3,163,075	135%	586,989	800,563	136%
Conditional Grant to PHC- Non wage	273,819	273,819	100%	68,455	68,455	100%
Conditional Grant to NGO Hospitals	32,973	32,973	100%	8,243	8,243	100%
Locally Raised Revenues	14,365	0	0%	1,091	0	0%
Other Transfers from Central Government	633,600	781,708	123%	158,400	314,341	198%
Multi-Sectoral Transfers to LLGs	41,256	25,001	61%	13,752	8,998	65%
<i>Development Revenues</i>	687,130	1,155,563	168%	246,419	490,896	199%
Conditional Grant to PHC - development	32,673	32,673	100%	8,168	0	0%
Donor Funding	358,430	918,429	256%	89,608	458,631	512%
LGMSD (Former LGDP)	70,400	45,794	65%	23,734	0	0%
Locally Raised Revenues	33,040	0	0%	1,760	0	0%
Other Transfers from Central Government	148,093	122,403	83%	112,024	0	0%
Multi-Sectoral Transfers to LLGs	44,494	36,265	82%	11,125	32,265	290%
Total Revenues	4,031,097	5,432,139	135%	1,083,348	1,691,496	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,343,967	4,276,575	128%	878,017	1,212,046	138%
Wage	2,347,955	3,164,875	135%	639,427	800,563	125%
Non Wage	996,013	1,111,700	112%	238,590	411,483	172%
<i>Development Expenditure</i>	687,130	1,155,563	168%	205,330	740,056	360%
Domestic Development	328,700	237,135	72%	26,900	136,087	506%
Donor Development	358,430	918,429	256%	178,430	603,969	338%
Total Expenditure	4,031,097	5,432,138	135%	1,083,348	1,952,102	180%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved budget for the Health for the FY 2015/16 is Ushs 4.031 billion. At the end of Q3 a total of Ushs 1.251 billion was released representing a cumulative release of 93% of the approved annual budget and 127% of the planned Q3 budget. The cause of the over performance was due to PHC salaries that overshot the planned target because of new recruitments, and other government transfers from the MoH to carry out mass measles campaign

Reasons that led to the department to remain with unspent balances in section C above

There was a balance of Ushs 23.3 million as an unspent balance, this is to cater for polio mass vaccination slated for April; and the completion of Wambabya Maternity Ward.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	58712	60518
Number of inpatients that visited the NGO Basic health facilities	9000	9346
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900	14944
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540	8869
Number of trained health workers in health centers	403	403
No. of trained health related training sessions held.	12	12
Number of outpatients that visited the Govt. health facilities.	288000	398643
Number of inpatients that visited the Govt. health facilities.	59528	60529
No. and proportion of deliveries conducted in the Govt. health facilities	12000	12029
%age of approved posts filled with qualified health workers	65	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	21000	39774
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Deafecation Free(ODF)	632	603
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	40
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	1
Value of medical equipment procured	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	613600	788584
Value of health supplies and medicines delivered to health facilities by NMS	20000	22458
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	43
Function Cost (US\$ '000)	4,031,097	5,432,138
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,031,097	5,432,138

With the exception of capital projects e.g. construction of maternity wards and construction of medical stores; which are at finishing stages of construction; the other soft ware activities e.g. immunizations were successfully implemented and most of the targets attained.

There has been an improvement in staffing levels to 70% of the approved posts filled because of the 122 health workers that were recruited during the quarter

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,499,532	10,653,456	101%	2,624,880	2,903,078	111%
Conditional Grant to Tertiary Salaries	40,000	18,417	46%	10,000	9,209	92%
Conditional Grant to Primary Salaries	6,913,283	7,024,321	102%	1,728,320	1,794,079	104%
Conditional Grant to Secondary Salaries	1,162,100	1,275,129	110%	290,525	331,456	114%
Conditional Grant to Primary Education	685,006	654,548	96%	171,250	228,335	133%
Conditional Grant to Secondary Education	933,882	925,063	99%	233,469	311,294	133%
Conditional transfers to School Inspection Grant	46,818	46,818	100%	11,703	11,705	100%
Conditional Transfers for Non Wage Community Poly	66,000	66,000	100%	16,500	22,000	133%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	399,509	399,509	100%	99,878	133,170	133%
Locally Raised Revenues	24,676	24,100	98%	6,169	4,100	66%
Other Transfers from Central Government	10,000	12,766	128%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	20,243	14,684	73%	5,060	0	0%
District Unconditional Grant - Non Wage	63,815	57,901	91%	15,956	12,997	81%
<i>Development Revenues</i>	819,186	469,895	57%	204,794	128,280	63%
Conditional Grant to SFG	293,188	293,188	100%	73,297	0	0%
Donor Funding	362,241	64,767	18%	90,560	58,530	65%
LGMSD (Former LGDP)	69,750	69,750	100%	17,436	69,750	400%
Multi-Sectoral Transfers to LLGs	94,007	42,190	45%	23,501	0	0%
Total Revenues	11,318,718	11,123,351	98%	2,829,675	3,031,358	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,499,532	10,653,456	101%	2,611,135	2,906,561	111%
Wage	8,115,383	8,317,867	102%	2,584,378	2,134,744	83%
Non Wage	2,384,149	2,335,589	98%	26,757	771,817	2885%
<i>Development Expenditure</i>	819,186	469,814	57%	218,541	313,278	143%
Domestic Development	456,945	405,047	89%	127,980	254,747	199%
Donor Development	362,241	64,767	18%	90,561	58,530	65%
Total Expenditure	11,318,718	11,123,270	98%	2,829,675	3,219,838	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		81	0%			
Domestic Development		81	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		81	0%			

At the end of Q3 a total of Ushs 8.092 billion was released representing a release of 71% of the approved annual budget and 108% of the planned Q3 budget. The good revenue performance was because all the Central Government transfers were released as planned; with the exception of UPE, USE, PTC which released 133% this was due to the Ministry of Education sent the funds in tandem with school terms; good realization of the locally raised revenue, lead to 162% Q3 outturn of the planned local revenues being released to Education department.

Over all the Education department had good absorption rates with 99% of the releases spent.

Reasons that led to the department to remain with unspent balances in section C above

Ushs 14.5 million is unspent because most of the capital projects were not yet paid this will be effected in Quarter 4.

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1255	1246
No. of qualified primary teachers	1255	1246
No. of pupils enrolled in UPE	63543	63543
No. of student drop-outs	7000	1649
No. of Students passing in grade one	220	70
No. of pupils sitting PLE	4206	5758
No. of classrooms constructed in UPE	12	10
No. of latrine stances constructed	35	35
No. of primary schools receiving furniture	4	4
Function Cost (US\$ '000)	8,075,477	8,098,599
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	361	373
No. of students passing O level	3833	3833
No. of students sitting O level	4120	4169
No. of students enrolled in USE	4767	5981
Function Cost (US\$ '000)	2,095,982	2,200,191
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	27
No. of students in tertiary education	207	256
Function Cost (US\$ '000)	637,498	618,127
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	150	168
No. of secondary schools inspected in quarter	10	14
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	467,520	191,118
Function: 0785 Special Needs Education		
No. of SNE facilities operational	06	6
No. of children accessing SNE facilities	154	154
Function Cost (US\$ '000)	42,241	15,236
Cost of Workplan (US\$ '000):	11,318,718	11,123,270

The physical performance was almost as planned as the table above highlights with the exception of capital projects like classroom construction; latrine stances construction and provision of furniture which await the awarding of contracts. Nsozi Primary School Classroom block is complete and Kigaya COU PS Classroom block is at roofing levels

The other indicators performed well with the exception of those under skills management; this was due to the delay in the commencement of Ibanda Technical Institute which has just been completed.

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,251,616	923,325	74%	312,905	241,641	77%
Locally Raised Revenues	20,961	4,488	21%	5,241	0	0%
Other Transfers from Central Government	1,181,572	878,508	74%	295,393	241,641	82%
Multi-Sectoral Transfers to LLGs	21,601	19,717	91%	5,401	0	0%
District Unconditional Grant - Non Wage	27,482	20,612	75%	6,871	0	0%
<i>Development Revenues</i>	683,777	551,291	81%	472,919	44,425	9%
LGMSD (Former LGDP)	42,610	42,009	99%	0	0	0%
Locally Raised Revenues	83,596	361,087	432%	17,149	0	0%
Other Transfers from Central Government	465,500	47,400	10%	432,750	0	0%
Multi-Sectoral Transfers to LLGs	80,667	94,044	117%	20,169	44,425	220%
District Unconditional Grant - Non Wage	11,404	6,751	59%	2,851	0	0%
Total Revenues	1,935,393	1,474,616	76%	785,824	286,066	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,251,616	923,324	74%	265,669	265,683	100%
Wage	0	0		0	0	
Non Wage	1,251,616	923,324	74%	265,669	265,683	100%
<i>Development Expenditure</i>	683,777	551,292	81%	520,156	462,771	89%
Domestic Development	683,777	551,292	81%	520,156	462,771	89%
Donor Development	0	0		0	0	
Total Expenditure	1,935,393	1,474,616	76%	785,824	728,454	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Roads budget for the FY 2015/16 is Ushs 1.935 billion including funds to be transferred to LLGs for Community Access Roads, Kigoroby Town Council and for CAIP. The bulk of these funds are for rural roads maintenance both periodic, mechanized and manual maintenance. At the end of quarter FY 2015/16, a total of Ushs 1.47 billions was released i.e. only 76% of approved annual budget and 36% of the quarterly budget. Ushs 400 million for tarmacking Kigoroby Town Council roads was not released by Uganda Road Fund as promised.

Reasons that led to the department to remain with unspent balances in section C above

The department utilized all the funds released to it leaving no unspent balances on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	10	10
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of urban unpaved roads rehabilitated	12	0
Length in Km of Urban unpaved roads routinely maintained	29	29
Length in Km of Urban unpaved roads periodically maintained	0	2
Length in Km of District roads routinely maintained	615	615
Length in Km of District roads periodically maintained	49	49
No. of bridges maintained	3	3
Length in Km. of rural roads constructed	75	75
Length in Km. of rural roads rehabilitated	7	7
Function Cost (US\$ '000)	1,720,423	1,045,848
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed		1
Function Cost (US\$ '000)	214,970	428,768
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,935,393	1,474,616

The roads and engineering sector carried out periodic maintenance on Bujawe- Kasenyi - Nyakabingo, 100% complete. It received funds for the Ruhunga - Kabaale road and Buraru - Ngangi road. On going road works are at Ruhunga - Kabaale road, swamp filling and culverts installation on Butimba - Munteme road, Ruhunga -Kicakanya road and Kitoba - Icukira road in Kitoba - Kigorobyia Sub counties.

Routine maintenance using road gangs was carried out on 344 kilometres of most of the roads in all the sub counties; Kigorobyia Town Council too carried out routine maintenance on its roads, however, funds were released to the sub counties.

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,991	34,560	99%	8,747	18,060	206%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,991	12,560	97%	3,247	12,560	387%
<i>Development Revenues</i>	466,259	457,037	98%	125,238	68,128	54%
Conditional transfer for Rural Water	383,567	383,567	100%	95,892	0	0%
LGMSD (Former LGDP)	40,000	31,328	78%	10,000	31,328	313%
Locally Raised Revenues	4,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,692	42,141	109%	19,346	36,800	190%
Total Revenues	501,250	491,597	98%	133,985	86,188	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,991	34,490	99%	9,576	29,423	307%
Wage	0	0		0	0	
Non Wage	34,991	34,490	99%	9,576	29,423	307%
<i>Development Expenditure</i>	466,259	457,036	98%	140,909	254,768	181%
Domestic Development	466,259	457,036	98%	140,909	254,768	181%
Donor Development	0	0		0	0	
Total Expenditure	501,250	491,526	98%	150,485	284,191	189%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70	0%			

During the quarter, the sector received Shs.36,828,000 from the following sources: Sanitation grant: Shs.5,500,000 and LGMSD: Shs.31,328,000. The rural water grant was fully released in the third quarter. During the quarter Shs.223,226,000 was spent out of Shs.238,901,000 that was available for spending reflecting 93.43%.

Reasons that led to the department to remain with unspent balances in section C above

There was only a negligible balance of 70,000 on the Account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	25	28
No. of District Water Supply and Sanitation Coordination Meetings	4	4
% of rural water point sources functional (Gravity Flow Scheme)	90	91
% of rural water point sources functional (Shallow Wells)	78	79
No. of water user committees formed.	29	29
No. Of Water User Committee members trained	203	203
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes drilled (hand pump, motorised)	4	5
No. of deep boreholes rehabilitated	11	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<i>Function Cost (UShs '000)</i>	490,082	490,745
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	11,168	781
Cost of Workplan (UShs '000):	501,250	491,526

During the quarter the sector managed to complete the drilling of five boreholes and construction of ten shallow wells

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,937	68,854	74%	29,583	37,390	126%
Conditional Grant to District Natural Res. - Wetlands (8,462	8,462	100%	8,462	2,116	25%
Locally Raised Revenues	49,844	28,195	57%	12,461	23,900	192%
Multi-Sectoral Transfers to LLGs	7,654	7,720	101%	1,915	5,880	307%
District Unconditional Grant - Non Wage	26,977	24,477	91%	6,745	5,494	81%
<i>Development Revenues</i>	15,425	18,534	120%	10,310	6,909	67%
LGMSD (Former LGDP)	5,115	5,115	100%	0	0	
Locally Raised Revenues	512	0	0%	512	0	0%
Multi-Sectoral Transfers to LLGs	9,798	13,419	137%	9,798	6,909	71%
Total Revenues	108,362	87,388	81%	39,893	44,299	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,937	68,831	74%	31,095	46,316	149%
Wage	0	250		0	0	
Non Wage	92,937	68,581	74%	31,095	46,316	149%
<i>Development Expenditure</i>	15,425	18,534	120%	2,451	6,909	282%
Domestic Development	15,425	18,534	120%	2,451	6,909	282%
Donor Development	0	0		0	0	
Total Expenditure	108,362	87,365	81%	33,546	53,225	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23	0%			

The Natural Resources Department received Ushs 87.38 million out of the planned Ushs 108.36 for the FY 2015/16, leading to only a 81% quarter outturn. The deficits were mainly in the non allocation of locally raised which was at 57% this was due to low collections of the local revenues for allocation to the department. Whereas the department received 81% quarter outturn, it absorbed 100%.

Reasons that led to the department to remain with unspent balances in section C above

There are Ushs 23,000 was unspent funds on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	6
Number of people (Men and Women) participating in tree planting days	50	60
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	50	22
No. of monitoring and compliance surveys/inspections undertaken	12	8
No. of Water Shed Management Committees formulated	6	5
No. of Wetland Action Plans and regulations developed	10	8
Area (Ha) of Wetlands demarcated and restored	10	7
No. of community women and men trained in ENR monitoring	33	33
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	12	13
Function Cost (US\$ '000)	108,362	87,365
Cost of Workplan (US\$ '000):	108,362	87,365

The main activities carried out included: preparation 1 NR departmental budget/report and submitted to Ministry, held 3 departmental meetings, maintained the tree nursery; and monitored planted trees on Wambabya catchment. Assessed, levied and collected taxes from forest products, reviewed EIAs for oil & gas activities, conducted inspection for schools & land for environment recommendation, conducted physical inspection of markets, determined premium rates and ground rent assessment and extension renewal for leaseholds and freeholds, on going with titling of Kiragura parish and EARs land.

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	178,298	231,167	130%	42,324	121,297	287%
Conditional Grant to Functional Adult Lit	19,849	19,848	100%	4,962	4,962	100%
Conditional Grant to Public Libraries	15,000	15,000	100%	3,750	3,750	100%
Conditional Grant to Community Devt Assistants Non	17,708	17,708	100%	4,427	4,427	100%
Conditional Grant to Women Youth and Disability Gr	18,106	18,106	100%	4,526	4,526	100%
Conditional transfers to Special Grant for PWDs	37,801	37,801	100%	9,450	9,450	100%
Locally Raised Revenues	18,313	6,056	33%	2,328	5,831	250%
Other Transfers from Central Government		70,170		0	70,170	
Multi-Sectoral Transfers to LLGs	31,092	32,103	103%	7,773	18,180	234%
District Unconditional Grant - Non Wage	20,428	14,375	70%	5,107	0	0%
<i>Development Revenues</i>	501,803	357,436	71%	125,451	297,848	237%
LGMSD (Former LGDP)	120,332	125,854	105%	30,083	67,716	225%
Other Transfers from Central Government	381,471	230,132	60%	95,368	230,132	241%
Multi-Sectoral Transfers to LLGs		1,450		0	0	
Total Revenues	680,101	588,603	87%	167,775	419,145	250%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	178,298	231,166	130%	42,325	131,572	311%
Wage	0	0		0	0	
Non Wage	178,298	231,166	130%	42,325	131,572	311%
<i>Development Expenditure</i>	501,803	357,436	71%	125,451	297,888	237%
Domestic Development	501,803	357,436	71%	125,451	297,888	237%
Donor Development	0	0		0	0	
Total Expenditure	680,101	588,602	87%	167,776	429,460	256%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Both the recurrent and development revenues and expenditures over performed in Q4: 287%, and 311% respectively due to the release of CDD and the Youth Livelihood Programme in the fourth quarter. However, the FY 2015/16 posted a cumulative outturn of 87%, the deficit was mainly because of the under performance in the release of the Youth Livelihood Programme.

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	104
No. of Active Community Development Workers	16	18
No. FAL Learners Trained	1100	1012
No. of children cases (Juveniles) handled and settled	52	71
No. of Youth councils supported	15	4
No. of assisted aids supplied to disabled and elderly community	00	00
No. of women councils supported		12
<i>Function Cost (UShs '000)</i>	680,101	588,602
Cost of Workplan (UShs '000):	680,101	588,602

Despite the low quarter outturn, the physical performance was still achieved as planned as the table above highlights. Only over 20 children were settled; 17 juveniles cases handled and settled, youth groups were followed up; the number of active community development workers decreased to 18 because Kigorobya Town Council is now self accounting. Labour disputes and work based inspections shoot up due to increased work place establishments.

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	203,487	163,923	81%	56,218	40,805	73%
Conditional Grant to PAF monitoring	18,303	17,576	96%	4,576	4,576	100%
Locally Raised Revenues	87,493	57,709	66%	27,219	16,333	60%
District Unconditional Grant - Non Wage	97,691	88,638	91%	24,423	19,896	81%
<i>Development Revenues</i>	16,530	7,110	43%	2,883	1,344	47%
LGMSD (Former LGDP)	11,530	7,110	62%	2,883	1,344	47%
Locally Raised Revenues	5,000	0	0%	0	0	
Total Revenues	220,017	171,033	78%	59,100	42,149	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,487	163,923	81%	56,149	70,636	126%
Wage	0	0		0	0	
Non Wage	203,487	163,923	81%	56,149	70,636	126%
<i>Development Expenditure</i>	16,530	7,110	43%	2,951	7,110	241%
Domestic Development	16,530	7,110	43%	2,951	7,110	241%
Donor Development	0	0		0	0	
Total Expenditure	220,017	171,033	78%	59,100	77,746	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved budget for the District Planning Unit for the FY 2015/16 was Ushs 220.017 million. The composition of the budget by expenditure category was as follows: non wage recurrent expenditure was Ushs 203.487 million (92.5%); and development was only Ushs 16.53 million (7.5%).

At the end of Q4 a total of Ushs 24.423 million was released representing a release of 22% of the approved budget and 54% of the planned Q4 budget. The cause of the dismal performance was due to poor realization of the locally raised revenue, leading to no release of the planned local revenues being released to DPU.

No funds were released for development expenditure mainly because most projects were yet to be awarded hence M&E activities were deferred to Q3. However, un conditional grant non wage was released 100% as planned and all of it absorbed by the DPU.

Over all the DPU had good absorption rates with 100% of the releases spent.

Reasons that led to the department to remain with unspent balances in section C above

There was no balance of unspent balance at the end of the Quarter 4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 509 Hoima District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	2	2
<i>Function Cost (UShs '000)</i>	220,017	171,033
<i>Cost of Workplan (UShs '000):</i>	220,017	171,033

Despite the low quarter outturn, the physical performance was almost as planned as the table above highlights. DDP II was refined and submitted to the National Planning Authority (NPA) for review, Statistical Abstract was compiled and is ready for publication and dissemination, LGMSD physical progress and accountability reports were produced and submitted to MoLG; Internal Assessment of the District and Lower Local Governments was conducted.

Planning Unit participated in the formulation of the Central Forest Reserves (CFR) Management Plan; HIV and AIDS Strategic Plan; and the District Environment Action Plan; 3 DTTPC meetings were organized and 3 sets of DTTPC minutes produced; and Q4 FY 2014/15 Budget Performance Report was compiled and submitted to MoLG, OPM and MoFPED.

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,511	56,716	100%	14,133	12,046	85%
Conditional Grant to PAF monitoring	2,725	2,725	100%	685	685	100%
Locally Raised Revenues	9,880	15,140	153%	2,470	2,400	97%
Multi-Sectoral Transfers to LLGs	2,580	810	31%	645	0	0%
District Unconditional Grant - Non Wage	41,326	38,041	92%	10,333	8,961	87%
<i>Development Revenues</i>	3,391	3,000	88%	100	750	750%
LGMSD (Former LGDP)	3,000	3,000	100%	0	750	
Multi-Sectoral Transfers to LLGs	391	0	0%	100	0	0%
Total Revenues	59,902	59,716	100%	14,233	12,796	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,511	56,715	100%	11,233	13,140	117%
Wage	0	0		0	0	
Non Wage	56,511	56,715	100%	11,233	13,140	117%
<i>Development Expenditure</i>	3,391	3,000	88%	3,000	750	25%
Domestic Development	3,391	3,000	88%	3,000	750	25%
Donor Development	0	0		0	0	
Total Expenditure	59,902	59,715	100%	14,233	13,890	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved budget for the Internal Audit Unit for the FY 2015/16 was Ushs 59.902 million. The composition of the budget by expenditure category was as follows: non wage recurrent expenditure was Ushs 56.511 million (94.3%); and development was only Ushs 3.39 million (5.7%).

At the end of Q2 a total of Ushs 11.142 million was released representing a release of 36% of the approved budget and 65% of the planned Q2 budget. No funds were released under locally raised revenues because there was under performance of the local revenues; no funds were released under CG to PAF monitoring because the activities of monitoring were deferred to Q3.

No funds were released for development expenditure mainly because capital projects were yet to be awarded hence auditing of on going projects and activities were deferred to Q3. However, un conditional grant non wage was released 100% as planned and 73% of it absorbed by the Internal Audit

Over all the Internal Audit Unit had good absorption rates with 100% of the releases spent.

Reasons that led to the department to remain with unspent balances in section C above

Internal Audit utilized all the funds released to it leaving no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 509 Hoima District**2015/16 Quarter 4*****Workplan 11: Internal Audit******Function: 1482 Internal Audit Services***

No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports		30/04/2016
<i>Function Cost (UShs '000)</i>	59,902	59,715
<i>Cost of Workplan (UShs '000):</i>	59,902	59,715

The physical performance of Internal Audit was almost as planned as the table above highlights. Quarter 1 Internal Audit report was compiled and submitted to the District Chairperson and Sub County Chairpersons in accordance with the law; all departments and sub counties were audited for Q3 and two special audits were carried on Ruhunga and Kimbugu Primary Schools as per the instructions of the Chief Administrative Officer and the special audit reports submitted to the authorities. Internal Audit participated in the Internal Assessment of the District and Lower Local Governments.

Vote: 509 Hoima District

2015/16 Quarter 4

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	100% District programmes and projects for the quarter coordinated.	At least 80% District programmes and projects for the quarter coordinated.
	100% of district council lawful decisions in the quarter implemented	100% of district council lawful decisions in the quarter implemented
	District HIV/AIDS Coordination (DAC) meeting organized	
	HIV/AIDS activities organized	
	Disaster Risk Reducti	
<i>Medical expenses (To employees)</i>		400
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		340
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,361
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		506
<i>Telecommunications</i>		500
<i>Postage and Courier</i>		100
<i>Consultancy Services- Short term</i>		0
<i>Consultancy Services- Long-term</i>		7,658
<i>Travel inland</i>		5,330
<i>Travel abroad</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		1,480
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,995	22,775
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Total</i>	4,995	22,775
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Output: Human Resource Management Services

Non Standard Outputs:	Human resources procedures implemented and managed	Human resources procedures implemented and managed
	Staff developed and trained	Staff developed and trained
	Staff performance management appraised	Staff performance management appraised
	Payroll and staffing control system managed.	Payroll and staffing control system managed.
	90% records managed at district level	90% records managed at district level
	Staff development programmes	Staff development programmes
<i>General Staff Salaries</i>		292,695
<i>Allowances</i>		240
<i>Pension and Gratuity for Local Governments</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Books, Periodicals & Newspapers</i>		364
<i>Welfare and Entertainment</i>		739
<i>Printing, Stationery, Photocopying and Binding</i>		3,983
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,906
<i>Fuel, Lubricants and Oils</i>		4,132
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		478
<i>Wage Rec't:</i>	346,790	292,695
<i>Non Wage Rec't:</i>	20,021	19,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	366,811	312,537

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified	Yes (Capacity Building Plan finalized and implemented)
	Training programmes coordinated)	

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	2 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	5 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)
Non Standard Outputs:	N/A	5 sessions of capacity building were carried out in Induction of Councillors, Training of CDOs/Parish Chiefs in Planning, Gender Analysis and Kigorbya Town Council Staff in general administration; and LC Courts) Not applicable
<i>Workshops and Seminars</i>		41,274
<i>Staff Training</i>		2,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	16,046	43,452
<i>Donor Dev't:</i>		
Total	16,046	43,452
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	56 (% established posts filled in the health units, and other departments)	61 (% established posts filled in the health units, and other departments)
Non Standard Outputs:	11 Lower Local Governments programmes supervised and guided on policies	11 Lower Local Governments programmes supervised and guided on policies
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		420
<i>Travel inland</i>		9,432
<i>Fuel, Lubricants and Oils</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,727	10,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,727	10,422
Output: Public Information Dissemination		
Non Standard Outputs:	Information on Services delivery disseminated	Information on Services delivery disseminated
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,800
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 509 Hoima District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Non Wage Rec't:</i>	2,639	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,639	1,920

Output: Office Support services

Non Standard Outputs:	Health and conducive working environment maintained	Healthy and conducive working environment maintained
	District offices land maintained secure	District offices secured and land maintained
<i>Travel inland</i>		600
<i>Maintenance – Machinery, Equipment & Furniture</i>		493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,996	1,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,996	1,093

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Monitoring reports generated for all sub counties and projects visited)	1 (Monitoring report generated for all sub counties and projects visited)
No. of monitoring visits conducted	1 (Quarterly monitoring visit conducted)	1 (Quarterly monitoring visit conducted)
Non Standard Outputs:	N/A	Not applicable
<i>Maintenance – Machinery, Equipment & Furniture</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	60
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	60

Output: Local Policing

Non Standard Outputs:	Security at Office premises provided all the time	Security at Office premises provided all the time
<i>Guard and Security services</i>		1,080
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,250	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,080

Vote: 509 Hoima District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Output: Local Prisons

Non Standard Outputs:	Community service convits supervised.	Prisons services supported
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	500

Output: Records Management Services

Non Standard Outputs:	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, op	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, op
<i>Allowances</i>		10
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		1,299
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,296	1,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,296	1,529

Output: Procurement Services

Non Standard Outputs:	District goods and services procured for both HLG and LLGs Assets of government disposed off	72 local revenue sources management bid documents produced, evaluated and evaluation reports submitted to Contracts Committee for award Hoima District Headquarters agreement produced and endorsed by the Accounting Officer (AO) Placed an advert for P
<i>Advertising and Public Relations</i>		3,590

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer supplies and Information Technology (IT)		1,750
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		9,800
Fuel, Lubricants and Oils		1,500
Wage Rec't:		0
Non Wage Rec't:	8,909	16,640
Domestic Dev't:		
Donor Dev't:		
Total	8,909	16,640

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (Not applicable)
No. of vehicles purchased	0	0 (Not applicable)
Non Standard Outputs:		Not applicable
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2016 (Compile third quarter performance figures for 2015/2016 at kasingo. - sector meetings retreat to compile reports at Nyabyeya. -Travel to submit completed report for 2015/2016 to PS/ST Ministry of finance planning and economic devt, with a copy on the District website.)	30/04/2016 (Quarter 3 report compiled and submitted to MoFPED together with the Approved annual workplan FY 2016/17)
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Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	To supervise 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	Supervised 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.
	To supervise postings of departmental Books of accounts, accounting re	Supervised operationalization of IFMS as means to postings of TSA Books
<i>Workshops and Seminars</i>		2,143
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		7,540
<i>Printing, Stationery, Photocopying and Binding</i>		6,702
<i>Small Office Equipment</i>		358
<i>Bank Charges and other Bank related costs</i>		219
<i>IFMS Recurrent costs</i>		18,657
<i>Telecommunications</i>		96
<i>Travel inland</i>		13,188
<i>Fuel, Lubricants and Oils</i>		6,639
<i>Maintenance - Vehicles</i>		1,307
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,036	56,849
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	36,036	56,849

Output: Revenue Management and Collection Services

Value of LG service tax collection	(To collect Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka in third quarter.)	11200 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka.)
Value of Hotel Tax Collected	1000 (To collect hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year To coordinate compilation of register for hotels and lodges.)	230 (Coordinated collection of local hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year Coordinated compilation of register for hotels and lodges.)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	107375 (To collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia To issue demand notes and also redistribute to defaulters To participate in at least two revenue enhancement forums)	132457 (Collected other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia) Issued demand notes and also distributed them to defaulters Participated in two revenue enhancement forums Coordinated updating of the Local Revenue data base both at the Sub Counties & parishes. Trained all sub accountant on the revenue collect
Non Standard Outputs:	To coordinate updating of the Local Revenue data base both at the Sub Counties & parishes To conduct 3 Revenue Enhancement meetings and workshops involving selected DTTC members. To carry out monthly spot cheques on revenue collections at the sub	Issued demand notes and also distributed them to defaulters Participated in two revenue enhancement forums Coordinated updating of the Local Revenue data base both at the Sub Counties & parishes. Trained all sub accountant on the revenue collect
<i>Allowances</i>		4,440
<i>Workshops and Seminars</i>		18,826
<i>Printing, Stationery, Photocopying and Binding</i>		2,271
<i>Travel inland</i>		2,516
<i>Fuel, Lubricants and Oils</i>		3,211
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,516	31,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,516	31,264

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2016 (-Review of budget performance fy 2015/2016. -To coordinate sectoral committee to scrutinise draft budget and workplans . -In liason with Chief Executive cordinate council to convene and consider committee reports. -Upon approval budget desk compile and consolidate council recommendations. -Approved budget and workplan is produced and distributed.)	29/04/2016 (Draft Annual Workplan approved by Council)
Date for presenting draft Budget and Annual workplan to the Council	()	23/03/2016 (Not applicable)
Non Standard Outputs:	convene budget desk co -opting sector heads to discuss quarterly allocations, budget performance, and any supplementary and reallocations.	4 Budget Desk meetings held to discuss quarterly allocations, budget performance and supplementary budgets and re-allocations

Workshops and Seminars

0

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		1,995
<i>Travel inland</i>		3,312
<i>Fuel, Lubricants and Oils</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,153	5,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,153	5,502
Output: LG Expenditure management Services		
Non Standard Outputs:	-To Coordinate and Supervise Sector Accountants and sub accountants in book keeping. -To provide support to sub accountants on expenditure control.	Coordinated and Supervised Sector Accountants and sub accountants in book keeping. Provided support to sub accountants on expenditure control.
<i>Workshops and Seminars</i>		1,615
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	2,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,450	2,225
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/06/2016 (Compilation of monthly financial statements.)	30/06/2016 (3 monthly financial statements have been compiled.)
Non Standard Outputs:	To supervise 18 staff in accounts section and paying salaries.	Supervised 18 staff in accounts section and paid salaries
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		12,011
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,374	12,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,374	12,111

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at district HQs	3 District Councils & 5 Committee sessions scheduled, facilitated and coordinated at district HQs
	1 Business Committee meetings organized.	1 Business Committee meeting organized.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.
	100% of Council and Committee reco	100% of Council and Committee recor
<i>Pension for Teachers</i>		637,373
<i>Telecommunications</i>		100
<i>Travel inland</i>		21,659
<i>Fuel, Lubricants and Oils</i>		667
<i>Maintenance - Vehicles</i>		2,189
<i>Maintenance – Other</i>		153
<i>Computer supplies and Information Technology (IT)</i>		1,185
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825,904	663,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	825,904	663,998

Output: LG procurement management services

Non Standard Outputs:	2 Procurement notices for Hoima DLG approved.	2 Procurement notices for Hoima DLG approved.
	3 contracts committee meetings held	6 contracts committee meetings held
		7 contracts awarded at District level.
<i>Allowances</i>		4,166
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		0

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	1,140	4,166
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,140	4,166

Output: LG staff recruitment services

Non Standard Outputs:	45 staff confirmed at DSC Offices. 5 appointments regularized at DSC offices. 20 staff promoted at DSC offices. 2 staff retired at DSC offices. 30 Staff appointed at DSC offices 3 staff disciplinary cases handled. 3 Study leave cases	No work done since the Commission expired on 29th February,2016
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<i>General Staff Salaries</i>		3,000
<i>Recruitment Expenses</i>		15,750
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		380
<i>Travel inland</i>		3,665
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	10,836	3,000
<i>Non Wage Rec't:</i>	13,162	20,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,998	23,955

Output: LG Land management services

No. of Land board meetings	2 (District Land Board meetings organized at the District Headquarters - Kasingo)	3 (District Land Board meetings organized at the District Headquarters - Kasingo)
No. of land applications (registration, renewal, lease extensions) cleared	160 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	281 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

N/A

3 filing cabinets procured.

N/A

Allowances

3,196

Computer supplies and Information Technology (IT)

2,280

Printing, Stationery, Photocopying and Binding

744

Travel inland

5,716

*Wage Rec't:**Non Wage Rec't:*

4,805

11,936

*Domestic Dev't:**Donor Dev't:***Total****4,805****11,936****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG

(N/A)

16 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG and lower Local Governments)

No. of LG PAC reports discussed by Council

2 (LG PAC reports discussed by Council)**0 (LG PAC reports discussed by Council)**

Non Standard Outputs:

1 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo**10 Quarterly Urban Councils Internal Audit Reports reviewed at the District Headquarters, Kasingo.****4 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices***Allowances*

7,657

*Wage Rec't:**Non Wage Rec't:*

3,904

7,657

Domestic Dev't:

0

*Donor Dev't:***Total****3,904****7,657****Output: LG Political and executive oversight**

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<p>1 Open Plenary Council sittings with quorum held at district headquarters.</p> <p>2 Motions passed.</p> <p>2 Political Monitoring Visits Conducted to sub county project sites.</p> <p>3 District Executive committee Meetings held.</p> <p>1 study/exposure tour organised</p>	<p>3 Open Plenary Council sittings with quorum held at district headquarters.</p> <p>2 Motions passed.</p> <p>2 Political Monitoring Visits Conducted to sub county project sites.</p> <p>2 District Executive committee Meetings held.</p>
<i>General Staff Salaries</i>		0
<i>Allowances</i>		10,160
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		87,239
<i>Wage Rec't:</i>	90,159	0
<i>Non Wage Rec't:</i>	58,335	96,722
<i>Domestic Dev't:</i>	677	677
<i>Donor Dev't:</i>		
Total	149,170	97,399

Output: Standing Committees Services

Non Standard Outputs:	<p>5 standing committee meetings held at District Headquarters, Kasingo.</p> <p>5 reports prepared and submitted to council.</p> <p>2 field visit conducted to various project sites.</p>	<p>5 standing committee meetings held at District Headquarters, Kasingo.</p> <p>5 reports prepared and submitted to council.</p> <p>2 field visit conducted to various project sites.</p>
<i>Allowances</i>		7,000
<i>Travel inland</i>		10,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,000	17,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,000	17,120

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District. Agricultural plans, programmes and activities implemented at District. Quality assurance for goods and services conducted and ensured in all the subcoun	2 Appropriate technological messages to farmers were disseminated with support from stakeholders. The messages focussed on cocoa (by Esco U Limited) and Maize (by Hoima District Farmers Association). 1 Sector budgets & quarterly report; and 1 annual re
<i>General Staff Salaries</i>		47,326
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		104
<i>Special Meals and Drinks</i>		1,210
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		440
<i>Telecommunications</i>		999
<i>Insurances</i>		0
<i>Travel inland</i>		6,861
<i>Fuel, Lubricants and Oils</i>		1,551
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	23,966	47,326
<i>Non Wage Rec't:</i>	8,432	11,165
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	32,398	58,491

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	Food security sensitizations and campaigns in all sub counties focusing on household level. 11 S/Counties reached for disease control through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Demo	Four (4) Food Security sensitizations carried out in the subcounties of Kiziranfumbi, Kigorobya, Buhanika and Kitoba under Operation Wealth Creation campaigns. This was conducted as the farmers picked the food security planting materials (i.e. maize and b
<i>Workshops and Seminars</i>		1,141
<i>Computer supplies and Information Technology (IT)</i>		216
<i>Printing, Stationery, Photocopying and Binding</i>		261
<i>Medical and Agricultural supplies</i>		3,556

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		310
<i>Fuel, Lubricants and Oils</i>		921
<i>Maintenance - Vehicles</i>		498
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,500	3,346
<i>Domestic Dev't:</i>	7,250	3,556
<i>Donor Dev't:</i>		
Total	11,750	6,902
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	1500 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	607 (In Sub Counties of Buhimba, Kitoba, Buseruka, Kabwoya and Buhimba.)
No. of livestock vaccinated	2000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyha and Divisions of Hoima Municipality))	2600 (Vaccination of dogs against rabies in 5 subcounties (Kabwoya, Kitoba, Kiziranfumbi, Kyangwali, Buhimba and Kyabigambire).)
No. of livestock by type undertaken in the slaughter slabs	3000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobyha town council, Buhimba town board)	1340 (The slaughters were done for cattle, goats and pigs in the existing slabs (all Sub Counties with formal and non-formal slaughter places). The gazzetted slaughter slabs are in Kigorobyha town council, Buhimba town board and Kinogozi Trading Centre.)
Non Standard Outputs:	Enforcement of livestock movement rules and regulations throughout the district. Specialized trainings for farmers and staff in Climate change and pasture preservation (silage and hay making) conducted in Buseruka and Kigorobyha	Health certificates (156) offered to clients taking animals. No objection letters (98) offered for livestock farmers who bring in animals from outside the district. Specialized trainings for farmers and staff in Climate change and pasture preservatio
<i>Workshops and Seminars</i>		1,720
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		7,107
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		1,964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,884
<i>Domestic Dev't:</i>	5,000	7,107
<i>Donor Dev't:</i>		
Total	8,750	10,991
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (In Kyabigambire sub county)	10 (The ponds mantained were in Kyabigambire, Mparo Division, Kitoba, Bugambe, Busiisi Division and Buhanika. 7,000

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Quantity of fish harvested	33 (30 tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 3 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	32 (30 tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 2 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)
No. of fish ponds stocked	0 (Not applicable)	1 (One pond stocked with a big pond.)
Non Standard Outputs:	Enforcement on fisheries conducted; Licensing on fisheries conducted. Fisheries revenue mobilized for collection by Finance department. Fish fry provided to fish farmers Fish folk & communities sensitized and trained; Information about fish	Formation of the Fish Landing Sites Committees. Enforcement on fisheries was suspended due to policy changes. Fish fry provided to fish farmers Fish folk & communities sensitized and trained; Demonstrations on fish production and handling tec
<i>Workshops and Seminars</i>		1,905
<i>Staff Training</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,737
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	8,750	4,737

Output: Vermin control services

No. of parishes receiving anti-vermin services	1 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council- Kigorobya, alongside 43 parishes in the District.)	1 (1 parish in Kiziranfumbi subcounty - Kidoma parish.)
Number of anti vermin operations executed quarterly	1 (Anti vermin operation executed quarterly in vermin infested sub counties)	1 (Anti vermin operation conducted in Kiziranfumbi subcounty. Baboons were scared off from the sites.)
Non Standard Outputs:	Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided Supervision and monitoring of vermin control activities once a quarter carried out Number of vermin killed. Number of ve	Transport allowances to the Vermin Control Guards for community vermin hunting. Supervision and monitoring of vermin control activities once a quarter carried out 4 vermin killed (mainly baboons).
<i>Medical and Agricultural supplies</i>		1,565
<i>Travel inland</i>		870
<i>Fuel, Lubricants and Oils</i>		100

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,750 970*Domestic Dev't:* 0 1,565*Donor Dev't:***Total** 1,750 2,535**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (Not applicable)

0 (N/A)

Non Standard Outputs:

The district honey callender produced

The district honey callender was produced.

1 exposure visit for staff and bee keepers organized

1 apiary demonstration carried out.

36 beekeepers trained in colonisation and honey harvesting techniques

Workshops and Seminars

1,560

Medical and Agricultural supplies

4,955

Travel inland

200

Fuel, Lubricants and Oils

0

*Wage Rec't:**Non Wage Rec't:* 5,250 1,760*Domestic Dev't:* 678 4,955*Donor Dev't:***Total** 5,928 6,715**3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed

1 (Kinogozi Town area, Kinogozi parish, Buhimba sub county)

1 (Piggery slaughter slab was constructed at the district headquarters in Kasingo.)

Non Standard Outputs:

N/A

Other Fixed Assets (Depreciation)

14,853

Engineering and Design Studies & Plans for capital works

0

Other Structures

3,540

Wage Rec't:

0

Non Wage Rec't: 0*Domestic Dev't:* 25,000 18,393*Donor Dev't:* 0**Total** 25,000 18,393**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings

0 (Not applicable)

1 (One meeting was organised due to the

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

organised at the district/Municipal Council

demand from the communities.)

No of businesses issued with trade licenses

1 (Business issued with trade licenses in all sub counties)**1 (New co-operative was supported to get licenced.)**

No of awareness radio shows participated in

1 (Radio program on local FM radios in Hoima Town)**1 (Radio program on local FM radio in Hoima Town (Spice Radio).)**

No of businesses inspected for compliance to the law

1 (Business inspected for compliance to the law in all gazetted trading centres and markets in the district.)**2 (Businesses and SACCOs were inspected for compliance. The SACCOs which were found with audit queries were helped to improve record keeping and addressing the gaps.)**

Non Standard Outputs:

Support to trade business ventures in the district**Training of hotel care givers in the district.***Advertising and Public Relations*

4,200

Printing, Stationery, Photocopying and Binding

4,188

Travel inland

18,388

Fuel, Lubricants and Oils

7,258

Wage Rec't:

0

Non Wage Rec't:

1,000

34,034

*Domestic Dev't:**Donor Dev't:***Total****1,000****34,034****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards

0 (Not applicable)**0 (N/A)**

No of businesses assisted in business registration process

1 (Business assisted in business registration process and registered.)**1 (The business assisted in business registration was the one under CAHP program.)**

No of awareness radio shows participated in

1 (Radio program on FM radio station in Hoima Town)**1 (Radio program on FM radio station in Hoima Town - Spice Radio.)**

Non Standard Outputs:

Not applicable**N/A***Travel inland*

1,000

Fuel, Lubricants and Oils

342

*Wage Rec't:**Non Wage Rec't:*

1,000

1,342

*Domestic Dev't:**Donor Dev't:***Total****1,000****1,342****Output: Market Linkage Services**

No. of market information reports disseminated

1 (Market information report disseminated on local FM radio)**3 (Market information report disseminated on local FM radio.****Market prices indicated on Information**

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	0 (Not applicable)	Marketing Boards in the subcounties. 0 (N/A)
Non Standard Outputs:	Market information disseminated to producer groups	Market information disseminated to producer groups.
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (Cooperative groups supervised district wide)	3 (SACCO were supervised and supported in improving services delivery.)
No. of cooperatives assisted in registration	1 (Cooperative assisted in registration)	1 (The new co-operatives supported to register were mainly under the CAIP program in the subcounties of Kyangwali, Kiziranfumbi, Kigoroby, Buhnika and Kyabigambire. .)
No. of cooperative groups mobilised for registration	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	Groups facilitated to form cooperatives	12 FGs were supported to register.
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	2,350

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activity supported)	1 (The Tourism promotion activities have been mainstreamed in the development plan.)
No. and name of new tourism sites identified	0 (Not applicable)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not applicable)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		500

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,000 1,900*Domestic Dev't:**Donor Dev't:***Total** 1,000 1,900**Output: Industrial Development Services**

No. of opportunities identified for industrial development	0 (Opportunities identified for industrial development in selected areas in the district)	0 (N/A)
No. of producer groups identified for collective value addition support	0 (Not applicable)	0 (N/A)
No. of value addition facilities in the district	1 (Kigoroby Cassava Mill)	1 (Kigoroby Maize Mill)
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made.)	Yes (A report on the nature of value addition support existing and needs made.)
Non Standard Outputs:	Trainings co-ordinated for MSMEs	40 MSMEs profiled for proper co-ordination and management.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Not applicable)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		790
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,190

Additional information required by the sector on quarterly Performance

The crops grown during the season have not performed well because of the inadequate and unreliable rains. The staff have continued to suffer lack of transport.

5. Health*Function: Primary Healthcare*

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>1. Higher LG Services</i>		
Output: Public Health Promotion		
Non Standard Outputs:	327 staff in the health facilities appraised	403 staff in the health facilities appraised
	327 health staff paid the salaries in time	403 health staff paid the salaries in time
	1 Departmental Quarterly work plans prepared	1 Departmental Quarterly work plan prepared
	2 Motor vehicles maintained	2 Motor vehicles maintained
	15 Motorcycles maintained	3 quarterly supervisions to Buhaguzi and Bugahya he
	3 quarterly supervisions to Buhaguzi and Bugahya he	
<i>General Staff Salaries</i>		800,563
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		100,007
<i>Computer supplies and Information Technology (IT)</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		11,061
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		897
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		1,765
<i>Electricity</i>		5,178
<i>Travel inland</i>		376,301
<i>Carriage, Haulage, Freight and transport hire</i>		750
<i>Fuel, Lubricants and Oils</i>		172,788
<i>Maintenance - Vehicles</i>		6,053
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,165
<i>Wage Rec't:</i>	639,427	800,563
<i>Non Wage Rec't:</i>	24,286	19,142
<i>Domestic Dev't:</i>	20,900	54,154
<i>Donor Dev't:</i>	178,430	603,969
Total	863,043	1,477,828
Output: Medical Supplies for Health Facilities		
Value of essential medicines and health supplies delivered to health facilities by NMS	43 (43 government health facilities supplied with 1 kit each per cycles (1 kits in a year) in all Government aided health facilities in Bugambe,	244600 (Value of essential medicines and health supplies delivered to 43 Government health facilities of 1 kit each per cycles (2 kits in a

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

	<p>Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)</p>	<p>year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II by NMS)</p>
Value of health supplies and medicines delivered to health facilities by NMS	43 (43 government health facilities supplied with 1 kit each per cycles (1 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	12356 (Value of other medicines and health supplies delivered to 43 Government health facilities of 1 kit each per cycles (2 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II by NMS)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (43 government health facilities supplied with 1 kit each per cycles (1 kits in quarter) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigo HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	43 (Government health facilities reporting no stock out of the 6 tracer drugs of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigo HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II by NMS)
Non Standard Outputs:	sN/A	Not applicable
<i>Medical and Agricultural supplies</i>		314,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	158,400	314,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	158,400	314,341

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	3975 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	4071 (Number of deliveries conducted in the NGO Basic health facilities 7 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III, Rwenyawawa HC II and Ngurwe HC II and Kitana HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1385 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	1156 (Children immunized with Pentavalent vaccine in the NGO Basic health facilities of: Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
Number of outpatients that visited the NGO Basic health facilities	14678 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	23314 (Outpatients that visited the NGO Basic health facilities in the 6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of inpatients that visited the NGO Basic health facilities	2250 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	2133 (Inpatients that visited the NGO Basic health facilities in the 8 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II, Rwenyawawa, Ngurwe and Azur HC III)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II	2122 clients HIV/AIDS status assessed in Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III, Rwenyawawa HC II and Ngurwe HC II and Kitana HC II
		2047 clients HiV/AIDS status managed in Azur HC III, Bujumbura HC III, Hoima Islamic HC
Conditional transfers for NGO Hospitals		8,988
Wage Rec't:		0
Non Wage Rec't:	8,244	8,988
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,244	8,988

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No.of trained health related training sessions held.	3 (All health workers under go at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	3 (Health workers trained in health related training sessions in CME, Malaria case management, HIV/AIDS management, NTDs from IDI, UNICEF etc for improved service delivery)
No. of children immunized with Pentavalent vaccine	5250 (All 43 government facilities in the district)	4770 (Children immunized with Pentavalent vaccine in Hoima District rural villages in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	99 (Percentage of villages with functional VHTS in Hoima District rural villages in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
%age of approved posts filled with qualified health workers	0 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	71 (Percentage of approved posts filled with qualified health workers in 43 government health facilities under Hoima DLG in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigoroby HC IV, and Kapaapi HC III)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	14882 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)	30088 (Inpatients that visited 20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)
Number of trained health workers in health centers	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyechoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	403 (Trained health workers in 43 government health facilities under the Hoima DLG in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyechoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)
Number of outpatients that visited the Govt. health facilities.	72000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	77400 (Outpatients that visited the 43 government health facilities under Hoima DLG in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyechoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

3000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)

3098 (Deliveries conducted in 20 HCs under Hoima DLG offering maternity services in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)

Non Standard Outputs:

43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III

Timely payment of staff salaries and allowances to 403 staff in 43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and K

<i>Transfers to other govt. units (Current)</i>		53,347
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,260	53,347
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,260	53,347

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines

0 (N/A)

40 (Standard hand washing facilities (tippy taps) installed next to the pit latrines in Kyangwali, Kabwoya, Buseruka and Buhimba sub counties)

Non Standard Outputs:

sN/A

Not applicable

<i>Transfers to other govt. units (Current)</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	2,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	2,500

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

N/A

Maternity Ward at Wambabya in Kidoma Parish, Kiziranfumbi sub county substantially completed

<i>Non Residential buildings (Depreciation)</i>		13,668
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Domestic Dev't:	0	13,668
Donor Dev't:		0
Total	0	13,668

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (Not applicable)
No of maternity wards constructed	0	1 (Construction of maternity ward at Wambabaya HC II, Kidoma parish, Kiziranfumbi sub county substantially completed)
Non Standard Outputs:		Not applicable
Residential buildings (Depreciation)		36,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	36,000
Donor Dev't:		0
Total	0	36,000

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1246 (Qualified Primary Teachers in the sub counties as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (162) Kitoba (94) Kiziranfumbi (115) Kyabigambire (178) Kyangwali 154 Bugambe (90) Buhanika (55) Buhimba (164))
No. of teachers paid salaries	1241 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (162) Kitoba (94) Kiziranfumbi (115) Kyabigambire (178) Kyangwali 154 Bugambe (90) Buhanika (55) Buhimba (163))	1246 (Primary Teachers paid salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (162) Kitoba (94) Kiziranfumbi (115) Kyabigambire (178) Kyangwali 154 Bugambe (90) Buhanika (55) Buhimba (164))

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Not applicable	Not applicable
<i>General Staff Salaries</i>		1,794,079
<i>Wage Rec't:</i>	2,283,852	1,794,079
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,283,852	1,794,079

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4206 (N/A)	4206 (Pupils sat PLE in the year 2015 in Bugambe Buhanika Buhimba Buseruka Kitoba Kiziranfumbi Kyabigambire Kyangwali Kigorobya s/c Kigorobya TC Kabwoya)
No. of Students passing in grade one	0 (N/A)	70 (Students passed in grade one for the year 2015 in Bugambe Buhanika Buhimba Buseruka Kitoba Kiziranfumbi Kyabigambire Kyangwali Kigorobya s/c Kigorobya TC Kabwoya)
No. of student drop-outs	1500 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	881 (Students dropped out of school in the following sub counties: Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	Not applicable
<i>Conditional transfers for Primary Education</i>		228,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	228,335
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	228,335
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Kamwokya Primary school in Kyangwali parish, Kyangwali S/C Kibaale parents in Kyangwali Sub county)	4 (Classrooms constructed and completed in the following schools: Nsozi P/S in Butoole parish, Kyangwali S/C; and Kigaaya COU in Buhimba S/C)
No. of classrooms rehabilitated in UPE	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	N/A	Not applicable
<i>Non Residential buildings (Depreciation)</i>		126,984
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,478	126,984
<i>Donor Dev't:</i>		0
Total	59,478	126,984
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)
No. of latrine stances constructed	5 (Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanka S/C)	30 (Out standing obligations paid for Dwoli P/S in Kiragura parish, Kitoba S/C; Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanka S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)
Non Standard Outputs:	N/A	Not applicable
<i>Non Residential buildings (Depreciation)</i>		101,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	101,803
<i>Donor Dev't:</i>		0
Total	45,000	101,803
Output: Provision of furniture to primary schools		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools receiving furniture	4 (Supply of 3 seater desks with metallic stands at: Kamwokya in Kyangwali s/c, Nsozi in Butoole Parish, Kyangwali S/C, Katanga P/S in Katanga parish, Bugambe S/C and Kirimbi P/S in Musajjamukuru East Buhimba S/c)	4 (Primary Schools received furniture as follows: Kamwokya PS in Kyangwali S/C, Nsozi in Butoole Parish, Kyangwali S/C, Katanga P/S in Katanga Parish, Bugambe S/C and Kirimbi P/S in Musajjamukuru East Parish, Buhimba S/C)
Non Standard Outputs:	N/A	Not applicable
<i>Furniture and fittings (Depreciation)</i>		25,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	25,960
<i>Donor Dev't:</i>		0
Total	0	25,960

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21) St. Thomas More)	373 (Secondary School teaching and non teaching staff paid in the following schools: St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)
No. of students passing O level	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	3833 (Students passed O'level in the following schools: St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	4169 (Students who sat for O' level in the following schools: St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)
Non Standard Outputs:	N/A	Not applicable
<i>General Staff Salaries</i>		331,456
<i>Wage Rec't:</i>	290,525	331,456
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	290,525	331,456
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	476 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	5981 (Students enrolled in USE in the following schools: Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More SS Kakindo SS St. Cyprian SS Bulindi Intergrated SS St Andrews Kitoba SS Buhimba SS Green shoots SS Buseruka SS Kyangwali SS St. Michel, Buraru SS)
Non Standard Outputs:	N/A	Not applicable
<i>Conditional transfers for Secondary Schools</i>		311,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	311,294
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	311,294
Function: Skills Development		
1. Higher LG Services		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	21 (payment of staff salaries made at Ibanda Technical Institute)	27 (Tertiary Education Instructors paid salaries at Buhimba Technical Institute in Musajjamukuuru West Parish, Buhimba Sub County; and Bulera PTC)
No. of students in tertiary education	207 (Buhimba Technical Institute and St Joseph Vocational College)	207 (Students enrolled in tertiary education: Buhimba Technical Institute in Buhimba sub County and St Joseph Vocational College, in Kiziranfumbi Sub County)
Non Standard Outputs:	N/A	Not applicable
<i>General Staff Salaries</i>		9,209
<i>Wage Rec't:</i>	10,000	9,209
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	9,209

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds transferred to Buhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC	Funds transferred to Buhimba Technical Institute, St Joseph Vocational School, and Bulera PTC
<i>Transfers to Government Institutions</i>		199,903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	199,903
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	199,903

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Conducting Parish and Sub county Education Conferences -Monitoring of schools Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in school	Supervised and Monitored schools; HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out; Followed up implementation of Inspectors reports' recommendations in schools; Refresher training for teachers on HIV/AIDs, PIASC
<i>Workshops and Seminars</i>		48,751
<i>Special Meals and Drinks</i>		0

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		1,589
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		370
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		13,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,503	15,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	80,000	48,751
Total	88,503	63,921

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanika (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	149 (Inspection of schools carried in the following sub counties: Bugambe Buhanika Buhimba Buseruka Kabwoya Kigorobya TC Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali)
No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanika S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	14 (Secondary schools inspected in Quarter 4 as follows: St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanika S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)
No. of tertiary institutions inspected in quarter	1 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish,Kiziranfubi S/C)	3 (Tertiary institutions inspected in Quarter 4 as follows: Munteme Technical Institute in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish,Kiziranfubi S/C; and Buhimba Vocational Technical Institute)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (Reports Prepared and Submitted to the Sectoral Committee and Council)	1 (Inspection report prepared and proved to the Sectoral Committee and Council in Quarter 4)
Non Standard Outputs:	Inspection of schools carried out ECD cordination and Mgt Distarict termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding	Not applicable
<i>Travel inland</i>		693
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,943	1,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,943	1,253
Output: Sports Development services		
Non Standard Outputs:	Organising Primary and Secondary ball games Organising primary and secondary athletics up to national level Organising Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within th	Primary and Secondary ball games organized; Primary and secondary athletics up to national level organized; Sports activities within and out side the district supervised; Sports equipment purchased; Condition of sports facilities within the
<i>Travel inland</i>		15,863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	15,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	15,863
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	34 (LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	66 (Children accessing SNE facilities in the LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)
No. of SNE facilities operational	6 (Identification, Assessment and Referral of Children with SNE ensured)	6 (SNE facilities operational as follows: Kitana PS, St Bernadetta, Kigaya COU PS, Rwemisanga PS, Sir Tito Winyi PS, Bulindi COU PS and EARS Centre)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	Not applicable
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Travel inland</i>		9,707
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,561	9,779
Total	10,561	9,779

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Q4 Work Plan and Q3 2015/16 cumulative progress reports made and submitted to URF HQs in Kampala	Q4 Work Plan and Q3 FY 2015/16 cumulative progress reports made and submitted to URF HQs in Kampala
<i>Workshops and Seminars</i>		9,500
<i>Staff Training</i>		11,500
<i>Books, Periodicals & Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		5,417
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,032
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		13,430
<i>Fuel, Lubricants and Oils</i>		7,054
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,750	49,293
<i>Domestic Dev't:</i>		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Donor Dev't:

Total	28,750	49,293
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

CAIIP Projects monitored and supervised

Cross cutting issues mainstreamed into CAIIP Projects

5 CAIIP Projects monitored and supervised in Kyabigambire, Buhanika, Kigoroby, Kiziranfumbi and Kyangwali sub counties

The District Environment Officer carried out Environment and Social Impact Assessment on the CAIIP roads in Kyabigambire, Buhanika,

Workshops and Seminars		0
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Computer supplies and Information Technology (IT)		496
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		520
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Travel inland		22,433
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Maintenance - Vehicles		214
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	32,750	23,663
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Donor Dev't:

Total	32,750	23,663
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)

8 (Bottlenecks removed from Community Access Roads in the following sub counties: Bugambe, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)

Non Standard Outputs:

Not applicable

Conditional transfers for Road Maintenance		0
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Wage Rec't:

Non Wage Rec't:	29,327	0
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	29,327	0
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

2 (Kigoroby Town Council roads)

2 (Km of Urban unpaved roads periodically maintained in Kigoroby Town Council)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

29 (Urban road maintenance funds transferred to Kigorobya Town Council Balyesiima
 Baranaba
 Binagwa
 Bisuha
 Botanic
 Byakuha
 Civic
 Council
 Halimah
 Hospital
 Hussein Norman
 Juruga
 Kababwa
 Kaguta Street
 Kajura
 Kana
 Karungi
 Kibiro
 Kigorobya I
 Kikonkona
 Kitara
 Kusiimakwe
 Kwolekya
 Kyabisagazi
 Main Street
 Market Close
 Market road
 Mission Avenue
 Mosque
 Nathan K
 Nyabago
 Park Street
 Rev. Tibenda
 Rukyalekere
 Rwaswiri
 Sabiiti Yosia
 School
 Tinka P Street
 Valley
 Zakayo)

29 (Km of urban unpaved roads routinely maintained by Kigorobya Town Council as follows:

Balyesiima
 Baranaba
 Binagwa
 Bisuha
 Botanic
 Byakuha
 Civic
 Council
 Halimah
 Hospital
 Hussein Norman
 Juruga
 Kababwa
 Kaguta Street
 Kajura
 Kana
 Karungi
 Kibiro
 Kigorobya I
 Kikonkona
 Kitara
 Kusiimakwe
 Kwolekya
 Kyabisagazi
 Main Street
 Market Close
 Market road
 Mission Avenue
 Mosque
 Nathan K
 Nyabago
 Park Street
 Rev. Tibenda
 Rukyalekere
 Rwaswiri
 Sabiiti Yosia
 School
 Tinka P Street
 Valley
 Zakayo)

Non Standard Outputs:

Not applicable

Transfers to other govt. units (Current)

33,302

Wage Rec't:

0

Non Wage Rec't:

18,637

33,302

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**18,637****33,302****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

0 (Completion of un finished projects in Q! - Q3)

11 (Km of District roads periodically maintained:

Kigorobya - Icukira - Kitoba road 10.0 km in Kiryangobe/Kyabisagazi parishes in Kitoba/Kigorobya sub counties)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icukiira - Kitoba Kitoba - Kyabasengya - Kaboijana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitindura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga - Bubogo Kizinga - Kiihabwemi - Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Bururu - Kigona)	615 (Km of district roads routinely maintained in all 10 sub counties Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icukiira - Kitoba Kitoba - Kyabasengya - Kaboijana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitindura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga - Bubogo Kizinga - Kiihabwemi - Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Bururu - Kigona)
No. of bridges maintained	1 (Culvert installation on Muhwuiju-Mairirwe in Bugambe Parish, Bugambe Sub County)	1 (Culvert installed on Muhwuiju-Mairirwe in Bugambe Parish, Bugambe Sub County)
Non Standard Outputs:		Not applicable
Conditional transfers for Road Maintenance		155,378
Wage Rec't:		0

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	153,551	155,378
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	153,551	155,378

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	153,551	155,378
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	153,551	155,378

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	25 (Rehabilitated and maintained under CAIP as follows:Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi S.C.))	20 (Constructed and maintained under CAIP as follows:Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi S.C.))
Length in Km. of rural roads rehabilitated	7 (Rehabilitation of Ruhunga- Kabaale Rd in Ruhunga Parish, Buhimba Sub County)	7 (Rehabilitated of Ruhunga- Kabaale Rd in Ruhunga Parish, Buhimba Sub County)
Non Standard Outputs:		Not applicable
<i>Roads and bridges (Depreciation)</i>		25,400
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,610	25,400
<i>Donor Dev't:</i>		0
Total	42,610	25,400

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	District offices repaired and cleaned	District offices repaired and cleaned
<i>Guard and Security services</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	700

Output: Vehicle Maintenance

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	Double Cabin pick up, 3no. Motor cycles serviced and repaired at the district headquarters, Kasingo 8 log books maintained at the district headquarters, Kasingo
<i>Maintenance - Vehicles</i>		3,252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,252
Output: Plant Maintenance		
Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.
<i>Printing, Stationery, Photocopying and Binding</i>		376
<i>Small Office Equipment</i>		800
<i>Bank Charges and other Bank related costs</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		840
<i>Maintenance - Vehicles</i>		1,955
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,994	6,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,994	6,601
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Electricity bills paid and installations carried out	Electricity bills paid for at the district headquarters, Kasingo and installations carried out
<i>Electricity</i>		2,677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,677

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	1 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality on going)
Non Standard Outputs:		Not applicable
<i>Non Residential buildings (Depreciation)</i>		367,301
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	367,301
<i>Donor Dev't:</i>		0
Total	20,000	367,301

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	-Fourth quarterl report prepared and submitted to line ministries	-Fourth quarterl report prepared and submitted to line ministries
	-Motor vehicle and motor cycles repaired and maintained in good working condition	-Motor vehicle and motor cycles repaired and maintained in good working condition
	-Salaries for district water staff for April, May and June paid.	-Salaries for district water staff for April, May and June paid.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,787
<i>Travel inland</i>		1,025
<i>Fuel, Lubricants and Oils</i>		6,303
<i>Maintenance - Vehicles</i>		1,275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,000	10,390
<i>Donor Dev't:</i>		
Total	7,000	10,390

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
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Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (-One district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	3 (Three district water supply and sanitation co-ordination meetings held at the following venues -Kyangwali refugee camp -National Water and Sewarage Corporation offices -Kijungu hill hotel)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	8 (supervision visits made in the following sub-counties where water works will take place: -Buhanika, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya,)	12 (supervision visits made in the following sub-counties where water works will take place: -Buhanika, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya,)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	One Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	2 extension staff meetings held at the following venues -Glory summit hotel -Millenium hotel
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Special Meals and Drinks</i>		1,025
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Travel inland</i>		4,115
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,176	6,468
<i>Donor Dev't:</i>		
Total	6,176	6,468

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	91 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
% of rural water point sources functional (Shallow Wells)	78 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	79 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		4,360
<i>Fuel, Lubricants and Oils</i>		2,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	6,810
<i>Donor Dev't:</i>		
Total	0	6,810
Output: Promotion of Community Based Management		
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not catered for due to insufficient funds)	2 (-One radio talk show held at Liberty F.M -One advocacy meeting with district councillors held at Kijungu hill hotel)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		685
<i>Hire of Venue (chairs, projector, etc)</i>		350
<i>Special Meals and Drinks</i>		925
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,740
<i>Fuel, Lubricants and Oils</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,110	5,060
<i>Donor Dev't:</i>		
Total	1,110	5,060
Output: Promotion of Sanitation and Hygiene		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county	-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county
<i>Hire of Venue (chairs, projector, etc)</i>		675
<i>Welfare and Entertainment</i>		1,000
<i>Special Meals and Drinks</i>		140
<i>Travel inland</i>		12,374
<i>Fuel, Lubricants and Oils</i>		2,674
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	16,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	16,863

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Retention for the following projects paid-Siba market borehole in Kapaapi parish in Kigorobyia -Hanga.I borehole in Bwikya parrish in Kigorobyia sub-county -Nyinabarongo borehole in Kinogozi parish in Buhimba sub-county -Kisenyi P/S borehole in Kinogozi pa	Retention for the following projects paid: -Bugandale borehole in Bugandale village, Kisabagwa parish in Kyabigambire sub-county -Bigando borehole in Bigando village, Buraru parish in Kyabigambire sub-county -Kakarubanga spring in Nyakibumba/Kibali vil
<i>Other Fixed Assets (Depreciation)</i>		18,252
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,411	18,252
<i>Donor Dev't:</i>		0
Total	5,411	18,252

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Spring protection		
No. of springs protected	1 (Spring constructed: -Muhangaizima spring in Kaburamuro village in Kitoonya paish in Buhanika sub-county)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		11,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,280	11,800
<i>Donor Dev't:</i>		0
Total	2,280	11,800
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed: -Kyarujaaka shallow well in Kyarujaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county)	7 (Eight shallow wells constructed -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Kakusiima shallow well in Kalibatana village in Mussajamukulu East parish in Buhimba sub-county -Kya-george shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi parish in Kyabigambire sub-county -Kikumba shallow well in Kikumba village, Kiganja parish in Kigoroby sub-county)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		58,770
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Feasibility Studies for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,099	58,770
<i>Donor Dev't:</i>		0
Total	11,099	58,770
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (Borehole drilled: -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county)	5 (Five boreholes drilled: -Kasambya borehole in Kasambya village, Butema parish in Buhanika sub-county -Kyakaboga borehole in Kyakaboga village in Nyakabingo parish in Buseruka sub-county -Kikyora borehole in Nyabihukuru village in

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	0 (Eleven boreholes rehabilitated: -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussajjamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatallya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kamugembe borehole in Kamugembe village in Kigorobya sub-county -Hanga B borehole in Hanga village in Bwikya parish in Kigorobya sub-county -Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)	Nyakabingo parish in Buseruka sub-county -Kiganja borehole in Kiganja village, Kiganja parish in Kigorobya sub-county -Ibanda borehole in Ibanda village, Mussajjamukulu east in Buhimba sub-county) 0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		100,417
<i>Feasibility Studies for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	86,059	100,417
<i>Donor Dev't:</i>		0
Total	86,059	100,417
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation to be made)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction completed: Buseruka mini piped water system constructed in Buseruka trading center in Nyakabingo parish, Buseruka sub-county)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,775	0
<i>Donor Dev't:</i>		0
Total	21,775	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 Natural Resources departments meetings held at district headquarter	2 Natural Resources departments meetings held at district headquarter
	1 Natural Resources department budget and workplan/Reports prepared	10 Natural Resources Department staff appraised at district headquarters
	1 reports submitted to line ministries	1 Natural Resources department budget and workplan/Reports prepared
	1 DEC meetings organised at district headquarter	Made a tour to Kasese on cus
	1 LEC meetings	
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		996
<i>Travel inland</i>		993
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	1,989

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (Ha of trees established (planted and surviving) at the District HQs in Kasingo)	1 (Ha of trees planted at kasingo district headquarters)
Number of people (Men and Women) participating in tree planting days	15 ((10 men and 5 women) sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)	15 (sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)
Non Standard Outputs:	1 tree nursery established at the district headquarters	1 tree nursery established at the district headquarters
	Monitoring of planted trees and back stopping of 50 farmers conducted in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba and Bugambe. Sub counties	Monitoring of planted trees and back stopping of 50 farmers conducted in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba and Bugambe. Sub counties
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		610

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,610
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (Not applicable)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	0 (Not applicable)	0 (N/A)
Non Standard Outputs:		Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia Degraded forests in Kitoba, and Bugambesub counties restored
<i>Travel inland</i>		821
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	821
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	3 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)
Non Standard Outputs:		Feld visits to production sites conducted Pit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installed
<i>Travel inland</i>		1,416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,416
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)	1 (conducted Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,	3 Community meetings conducted at degraded sites of River Wambabya in Kiziranfumbi, Bugambe , Hoima municipal and Kitoba monitored planted tree seedlings along degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba conducted eviction
Workshops and Seminars		4,862
Wage Rec't:		
Non Wage Rec't:	1,942	4,862
Domestic Dev't:		
Donor Dev't:		
Total	1,942	4,862

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	1 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)
No. of Wetland Action Plans and regulations developed	3 (Field reconnaissance,identification and prioritization of wetlands conducted in kyabigambire, kitoba,kiziranfumbi,kyangwali,busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya 1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire Data on wetlands collected and analysed in 3 sub county wetland action plans developed and integrate into sub county development plan. 1 district level consultations conducted and SWAPs hamonsed into DWAP 1 DWAP integrated into DDP)	2 (conducted eviction of wetland Field reconnaissance,identification and prioritization of wetlands conducted in kyabigambire, kitoba,kiziranfumbi,kyangwali,busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya 1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire Data on wetlands collected and analysed in 3 sub county wetland action plans developed and integrate into sub county development plan. 1 district level consultations conducted and SWAPs hamonsed into DWAP 1 DWAP integrated into DDP)
Non Standard Outputs:	1Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire Policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,ki	1Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire Policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,ki
Workshops and Seminars		1,960
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	3,500	2,960
Domestic Dev't:		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Donor Dev't:

Total	3,500	2,960
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not applicable)	33 (Trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)
Non Standard Outputs:		District celebrations for Tree planting Days/Environment day conducted District Environment Action plan reviewed
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	0	500
Domestic Dev't:		
Donor Dev't:		
Total	0	500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties 1 Environment Action Plans up dated (DEAP,SEAP,PEAP) 1 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub)	1 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties 1 Environment Action Plans up dated (DEAP,SEAP,PEAP) 1 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub)
Non Standard Outputs:		1 Environment Action Plans developed (DEAP,SEAP,PEAP) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub 1 Environment and social screening/strategic environment assessment/E
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	250	600
Domestic Dev't:	0	0
Donor Dev't:		
Total	250	600

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	3 (Land disputes settled Districtwide)	5 (land disputes settled district wide)
Non Standard Outputs:	1 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	Completed mapping of the refinery land 7 local government land inspected by the sub county area Land Committee in kigorobyaa,, kyabigambire and Buhimba
	land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	Opened boundaries for the office of Auditor General Opened boundaries of distri
	1 boundaries of Government land ope	
<i>Travel inland</i>		20,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,985	20,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,985	20,394

Output: Infrastructure Planning

Non Standard Outputs:	Hoima DHQ Land planned at kasingo	consultative meetinga and data collection for selected town boards (kigorobyaa town council, Butema, Kikube, Kabwoya, Kyaangwali inspection and monitoring of development
	2 Rural Growth Centre structure plans developed	
	2 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfu	2 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogo
<i>Travel inland</i>		4,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,284

Additional information required by the sector on quarterly Performance

The resources received by the department are insufficient to enable it carry out its functions effectively to cause an impact on the Environment and Natural resources that are being heavily degraded. since the planning is premised mainly on local revenues

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	3 departmental meetings held at district level 1 quarterly staff meeting held for all staff and partners at Kasingo 1 quarterly work plan and report produced at district level 1 draft annual work plan & report made Office equipment and statio	1 departmental meeting held at district level 1 quarterly staff meeting held for all staff and partners at Kasingo 1 quarterly work plan and report produced at district level Office supplies procured Joint support supervision and monitoring in
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		288
<i>Travel inland</i>		2,850
<i>Fuel, Lubricants and Oils</i>		1,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,121	8,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,121	8,008
Output: Probation and Welfare Support		
No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	44 (Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	15 family welfare cases resolved 25 Child abuse cases settled by the probation officer 11 OVC sub county committees functional 1 DOVCC meeting and monitoring visits conducted OVC-MIS updated quarterly	10 family welfare cases resolved 28 Child abuse cases settled by the probation officer 11 OVC sub county committees functional 1 DOVCC meeting and monitoring visits conducted OVC-MIS updated quarterly
<i>Telecommunications</i>		0
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		4,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,411	4,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,411	4,680
Output: Social Rehabilitation Services		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Community Rehabilitation training conducted 1 monitoring visit made to CBR projects	1 Community Rehabilitation training conducted 1 monitoring visit made to CBR projects
Travel inland		1,845
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,080	1,845
Domestic Dev't:		
Donor Dev't:		
Total	4,080	1,845
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya S/C 1 CDO Kitoba S/C 1 CDO Kyangwali)	18 (Active Community Development Workers as follows: 1 DCDO 1 SCDO at Kasingo 1 Senior Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 CDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 CDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 CDO Bugambe S/C 1 CDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 CDO Kigorobya S/C 1 ACDO Kitoba S/C)
Non Standard Outputs:	5 new CDD projects supported 1 CSO coordination meeting conducted 10 CBOs and CSOs formed and registered	12 new CDD projects supported 1 CSO coordination meeting conducted 13 CBOs and CSOs formed and registered
Workshops and Seminars		1,722
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	1,307	1,922
Domestic Dev't:		
Donor Dev't:		
Total	1,307	1,922
Output: Adult Learning		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. FAL Learners Trained	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1012 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
Non Standard Outputs:	13 FAL radio programs aired	13 FAL radio programs aired
	15 FAL classes established	10 FAL classes established
	16 FAL review meetings conducted	4 FAL review meetings conducted
	10 FAL Instructors trained	15 FAL Instructors trained
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		15,000
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,749	15,000
Domestic Dev't:		
Donor Dev't:		
Total	2,749	15,000

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Hoima Public Library	Funds transferred to Community Libraries in Kabwoya, Buhimba, Buseruka and Kitoba
Subscriptions		0
Wage Rec't:		
Non Wage Rec't:	5,550	0
Domestic Dev't:		
Donor Dev't:		
Total	5,550	0

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes
	10 Staff trained in gender mainstreaming	18 Staff trained in gender mainstreaming
Allowances		1,000
Workshops and Seminars		697
Travel inland		1,523
Fuel, Lubricants and Oils		303

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donations</i>		55,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	58,693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	58,693
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	13 (Juvenile offenders rehabilitated and resettled in all sub counties)	18 (Juvenile offenders rehabilitated and resettled in all sub counties)
Non Standard Outputs:		Youth Day celebrated in Kyangwali S/C
		23 projects supported under the Youth Livelihood Programme implemented F/Y 2015/16
		43 YIG funded in FY 2014/15 followed up
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		4,049
<i>Special Meals and Drinks</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		230,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,354	4,699
<i>Domestic Dev't:</i>	95,368	230,132
<i>Donor Dev't:</i>		
Total	97,721	234,831
Output: Support to Youth Councils		
No. of Youth councils supported	4 (Youth council meetings held)	1 (District Youth Council meeting held)
Non Standard Outputs:	10 youth groups formed and trained in IGA management	23 youth groups formed and trained in IGA management
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,838	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,838	0
Output: Support to Disabled and the Elderly		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	00 (Not Applicable)	00 (Not applicable)
Non Standard Outputs:	4 PWD groups supported with IGAs in the sub counties of: Bugambe, Kigoroby, Kigoroby TC, Kitoba	8 PWD groups supported with IGAs in the sub counties of: Bugambe, Kigoroby, Kigoroby TC, Kitoba
	1 quarterly disability council meeting held	1 quarterly disability council meeting held
	11 PWD LLG councils supported	11 PWD LLG councils supported
	Support to the elderly meetings	
<i>Workshops and Seminars</i>		2,250
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,557	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,557	2,250

Output: Culture mainstreaming

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigoroby S/c Kigoroby T/C Bugambe	Community and cultural leaders Sensitized on positive cultural values in meetings and radio to all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigoroby S/c Kigoroby T/C Bugambe
<i>Workshops and Seminars</i>		2,373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,373

Output: Work based inspections

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	30 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolpi	35 work based inspections carried out at workplaces: Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Mukati Uganda Kolping Society Restaura
<i>Printing, Stationery, Photocopying and Binding</i>		2,120
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,779
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	5,899
Output: Labour dispute settlement		
Non Standard Outputs:	20 labour complaints settled 15 Workmen's compensation cases handled 2 radio talk shows conducted to sensitize communities on labour issues	30 labour complaints settled 15 Workmen's compensation cases handled 2 radio talk shows conducted to sensitize communities on labour issues
<i>Travel inland</i>		3,959
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,015	6,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,015	6,959
Output: Representation on Women's Councils		
No. of women councils supported	2 (Women council meetings held 11 at sub county level and 1 at District Headquarters and in the sub counties of , Kabwoya and Kyangwali 1 Quarterly Executive meeting conducted)	12 (Women councils supported at the District level and the sub counties of: Bugambe, Buseruka, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 women group formed and trained to empower women structures at LLG levels 2 follow up visits made to women groups that benefited from the IGA grant at sub county level Buhimba, Buseruka	1 Quarterly Executive meeting conducted
Workshops and Seminars		839
Wage Rec't:		
Non Wage Rec't:	1,821	839
Domestic Dev't:		
Donor Dev't:		
Total	1,821	839
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	CDD programme, projects and activities coordinated in 8 parishes in the sub counties of: Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 8 parishes in the sub counties of: Kyabigambire Kyangwali
LG Conditional grants (Current)		67,756
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	30,083	67,756
Donor Dev't:	0	0
Total	30,083	67,756

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1 District Planning Unit Work plans and budgets prepared 80% of duties (travel inland, provision of utilities, stationery, fuel and lubricants) facilitated	1 District Planning Unit Work plans and budgets prepared 80% of duties (travel inland, provision of utilities, stationery, fuel and lubricants) facilitated National Assessment 2015 Exercise Coordinated and HLG and LLGs provided with support Train
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Vote: 509 Hoima District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Allowances		4,800
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		206
Printing, Stationery, Photocopying and Binding		3,983
Small Office Equipment		330
Subscriptions		0
Telecommunications		600
Information and communications technology (ICT)		0
Travel inland		2,872
Fuel, Lubricants and Oils		1,472
<i>Wage Rec't:</i>		
Non Wage Rec't:	9,761	14,262
Domestic Dev't:		
Donor Dev't:		
Total	9,761	14,262

Output: District Planning

No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Not applicable)
No of Minutes of TPC meetings	3 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (Minutes of DTPC meetings produced at District Headquarters, Kasingo, Hoima Municipal Council)
Non Standard Outputs:	<p>Background to the Budget for the FY 2015/16 produced and disseminated</p> <p>Technical support on harmonized planning provided to 10 LLGs</p> <p>Budget and Development strategies for FY 2015/16 formulated</p> <p>Hoima DLG Policy Statement documented and disseminated</p>	<p>Background to the Budget Speech for FY 2016/17 produced and disseminated;</p> <p>Technical support to LLGs Planning Focal Persons on Gender and Equity Budgeting provided</p>
Workshops and Seminars		7,749
Printing, Stationery, Photocopying and Binding		8,900
Travel inland		4,851
<i>Wage Rec't:</i>		
Non Wage Rec't:	10,471	16,700

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

<i>Domestic Dev't:</i>	1,225	4,800
<i>Donor Dev't:</i>		
Total	11,696	21,500

Output: Statistical data collection

Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built)	Data collected, analyzed, and stored (Database maintained and databank built)
<i>Workshops and Seminars</i>		5,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,958
<i>Travel inland</i>		1,900
<i>Fuel, Lubricants and Oils</i>		1,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,086	10,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,086	10,848

Output: Demographic data collection

Non Standard Outputs:	1 survey report produced Births and Deaths registered at LLG level	1 survey report produced Births and Deaths registered at LLG level
<i>Workshops and Seminars</i>		2,824
<i>Travel inland</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,084	3,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,084	3,809

Output: Project Formulation

Non Standard Outputs:	External Development programmes/projects coordinated 1 Project Proposals written and submitted to various funding partners	LGMSD programmes/projects coordinated Project Proposals (DDP Gaps Analysis) written and submitted to UNHCR under Re-HOPE project; UNICEF, World Vision and Aberdeen City for funding LLGs Planning Focal Persons trained on Project Proposals writing, an
<i>Workshops and Seminars</i>		5,015

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		3,060
<i>Travel inland</i>		3,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	11,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	11,217
Output: Development Planning		
Non Standard Outputs:	2016/2017 Annual Investment Plan formulated	2016/2017 Annual Investment Plan formulated; Disaster Risk Response and Management Plan prepared and submitted to UNICEF and OPM for funding
<i>Workshops and Seminars</i>		3,437
<i>Travel inland</i>		557
<i>Fuel, Lubricants and Oils</i>		313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,406	1,997
<i>Domestic Dev't:</i>	1,280	2,310
<i>Donor Dev't:</i>		
Total	5,687	4,307
Output: Management Information Systems		
Non Standard Outputs:	District Statistical Data Bank designed	Logics and MIS updated
	Logics and MIS updated	Functional Local Area Network maintained
	Functional Local Area Network maintained	
<i>Travel inland</i>		3,942
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,737	3,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,737	3,942
Output: Operational Planning		

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Vote 509 - 2015/2016 Draft Performance Contract Form B compiled and submitted to MoFPED	Vote 509 - FY 2016/2017 Performance Contract Form B compiled and submitted to MoFPED
	Vote 509 Quarterly Progress Reports for 2015/16 compiled and submitted to MoFPED	Vote 509 Quarterly Progress Report for Q3 for FY 2015/16 compiled and submitted to MoFPED
	2015/16 District integrated annual work plan prepared	2015/16 District integrated annual work plan prepared
<i>Workshops and Seminars</i>		2,120
<i>Travel inland</i>		2,388
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,289	5,908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,289	5,908

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 multi-sectoral monitoring visits organized	1 multi-sectoral monitoring visits organized
	1 Budget Performance Reports generated	1 Budget Performance Reports generated
	1 Quarterly Physical Progress reports generated	1 Quarterly Physical Progress reports generated
	100% of Development programmes and projects monitored and evaluated	100% of District Development programmes and projects monitored and evaluated
	100% of Projects/Programmes (NAADS, LGSMD,	70% of Projects/Programmes (LGSMD
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,117	1,952
<i>Domestic Dev't:</i>	446	
<i>Donor Dev't:</i>		
Total	2,563	1,952

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 509 Hoima District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Functional audit office 1 budget, 1 work plan and 1 report produced at District Headquarters	Functional Audit Office; 1 departmental annual budget, 1 annual work plan and 1 annual report produced at District Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		497
<i>Travel inland</i>		2,047
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,544
Output: Internal Audit		
Date of submitting Quarterly Internal Audit Reports	30/4/2016 (Hoima District Headquarters, 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	30/04/2016 (Submitted to District Chairperson, Hoima District Q3 Internal Audit Report at District Headquarters, Kasingo; and Submitted to Sub County Chairpersons Internal Audit Reports for Q3 at the sub county headquarters of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, and Bugambe)
No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments of Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community Based Services, Planning and Internal Audit at the district headquarters, Kasingo; 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, and Bugambe)
Non Standard Outputs:	Hoima District Headquarters	Not applicable
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Subscriptions</i>		1,000
<i>Travel inland</i>		3,593
<i>Fuel, Lubricants and Oils</i>		5,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,088	9,596
<i>Domestic Dev't:</i>	3,000	750
<i>Donor Dev't:</i>		
Total	12,088	10,346

Vote: 509 Hoima District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,695,555	3,278,328
<i>Non Wage Rec't:</i>	2,751,620	2,751,620
<i>Domestic Dev't:</i>	1,378,353	1,378,353
<i>Donor Dev't:</i>		
Total	8,070,800	8,070,800

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	100% District programmes and projects coordinated. 1 ordinance initiated. 100% of district council lawful decisions implemented 4 District HIV/AIDS Coordination (DAC) meetings organized HIV/AIDS activities organized Disaster Risk Reduction activities coordinated Procuring vehicle	At least 80% District programmes and projects for the quarter coordinated. 100% of district council lawful decisions in the quarter implemented One District HIV/AIDS Coordination (DAC) meeting organized In partnership with the Office of the Prim	0	The acquisition of the 4 WD Double Cabin pick up greatly improved the effectiveness of CAO's office in supervision, coordination and monitoring of government programmes and projects.
Expenditure				
213001 Medical expenses (To employees)	2,500	2,255	90.2%	
213002 Incapacity, death benefits and funeral expenses	4,800	2,174	45.3%	
221001 Advertising and Public Relations	2,000	2,000	100.0%	
221002 Workshops and Seminars	0	340	N/A	
221007 Books, Periodicals & Newspapers	1,500	1,500	100.0%	
221008 Computer supplies and Information Technology (IT)	5,853	2,309	39.4%	
221009 Welfare and Entertainment	20,065	21,746	108.4%	
221011 Printing, Stationery, Photocopying and Binding	1,412	3,494	247.5%	
221012 Small Office Equipment	400	400	100.0%	
221014 Bank Charges and other Bank related costs	1,000	939	93.9%	
221017 Subscriptions	5,000	5,506	110.1%	
222001 Telecommunications	2,200	1,396	63.4%	
222002 Postage and Courier	100	100	100.0%	
225001 Consultancy Services- Short term	0	49,900	N/A	
225002 Consultancy Services- Long-term	45,030	48,958	108.7%	
227001 Travel inland	32,000	44,613	139.4%	
227002 Travel abroad	3,000	3,000	100.0%	
227004 Fuel, Lubricants and Oils	20,000	21,666	108.3%	

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

228002 Maintenance - Vehicles	6,000	5,029	83.8%	
282101 Donations	2,000	1,480	74.0%	
291001 Transfers to Government Institutions	0	0	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 151,007	<i>Non Wage Rec't:</i> 218,804	<i>Non Wage Rec't:</i> 144.9%	
	<i>Domestic Dev't:</i> 3,853	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 154,860	Total 218,804	Total 141.3%	

Output: Human Resource Management Services

Non Standard Outputs:	Human resources procedures implemented and managed	Human resources procedures implemented and managed	0	Delayed validation of some pensioners by the MoPS has led to some pensioners not being paid their gratuity and pensions timely
	Staff developed and trained	Staff developed and trained		
	Staff performance management appraised	Staff performance management appraised		
	Payroll and staffing control system managed.	Payroll and staffing control system managed.		
	90% records managed at district level	90% records managed at district level		
	Staff development programmes and trainings coordinated	Staff development programmes		
	Staff guided on human resource policies and procedures.			

Expenditure

211101 General Staff Salaries	1,307,160	1,276,696	97.7%
211103 Allowances	4,500	780	17.3%
212105 Pension and Gratuity for Local Governments	23,000	3,530	15.3%
221001 Advertising and Public Relations	600	300	50.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221007 Books, Periodicals & Newspapers	500	364	72.8%
221009 Welfare and Entertainment	4,500	1,800	40.0%
221011 Printing, Stationery, Photocopying and Binding	13,000	11,394	87.6%
222001 Telecommunications	488	300	61.5%
227001 Travel inland	19,312	24,921	129.0%
227004 Fuel, Lubricants and Oils	4,383	8,333	190.1%
228002 Maintenance - Vehicles	1,000	832	83.2%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

228003 Maintenance – Machinery, Equipment & Furniture	1,000	478	47.8%	
Wage Rec't:	1,307,160	Wage Rec't: 1,276,696	Wage Rec't: 97.7%	
Non Wage Rec't:	80,078	Non Wage Rec't: 55,032	Non Wage Rec't: 68.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,387,238	Total 1,331,728	Total 96.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified	Yes (Capacity Building Plan finalized and implemented)	#Error	Reduced funding for human resources development
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No. (and type) of capacity building sessions undertaken	8 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	11 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	137.50	
		5 sessions of capacity building were carried out in Induction of Councillors, Training of CDOs/Parish Chiefs in Planning, Gender Analysis and Kigorbya Town Council Staff in general administration; and LC Courts)		

Non Standard Outputs: Not applicable

Expenditure

221002 Workshops and Seminars	61,350	61,174	99.7%	
221003 Staff Training	12,838	15,016	117.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	74,188	Domestic Dev't: 76,190	Domestic Dev't: 102.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,188	Total 76,190	Total 102.7%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	61 (% established posts filled in the health units, and other departments)	108.93	Some Parishes do not have chiefs
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Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	11 Lower Local Governments programmes supervised and guided on policies		
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Expenditure

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	693	400	57.7%	
222001 Telecommunications	800	620	77.5%	
227001 Travel inland	14,846	16,900	113.8%	
227004 Fuel, Lubricants and Oils	4,015	3,970	98.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,354	21,890	107.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,354	21,890	107.5%	

Output: Public Information Dissemination

Non Standard Outputs:	Information on Services delivery dessernimated	Information on Services delivery disseminated	0	Lack of a substantive Information Officer
<i>Expenditure</i>				
211103 Allowances	2,500	1,320	52.8%	
221001 Advertising and Public Relations	3,000	3,000	100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	230	23.0%	
227001 Travel inland	2,050	500	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,550	5,050	47.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,550	5,050	47.9%	

Output: Office Support services

Non Standard Outputs:	Health and condusive working environment maintained	Healthy and condusive working environment maintained	0	Lack of a substantive office supervisor
	District offices land maintained and secure	District offices secured and land maintained		
<i>Expenditure</i>				
227001 Travel inland	1,200	1,200	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	493	98.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,984	1,693	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,984	1,693	21.2%	

Output: Assets and Facilities Management

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	4 (Quarterly monitoring visits conducted)	100.00	The acquisition of the 4 WD Double Cabin pick up greatly improved the effectiveness of CAO's office in supervision, coordination and monitoring of government programmes and projects.
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	4 (Monitoring reports generated for all sub counties and projects visited)	100.00	
Non Standard Outputs:		Not applicable		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	60		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i> 8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	700	Total	60	Total 8.6%

Output: Local Policing

Non Standard Outputs:	Security at Office premises secured	Security at Office premises provided all the time	0	No major challenges were faced
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Expenditure

223004 Guard and Security services	5,000	4,145		82.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,145	<i>Non Wage Rec't:</i> 82.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total	4,145	Total 82.9%

Output: Local Prisons

Non Standard Outputs:	Community servicing convicts supervised.	Prisons services supported	0	Limited synergies with the prisons department
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Expenditure

227001 Travel inland	500	500		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	500	Total	500	Total 100.0%

Output: Records Management Services

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, opened and classified; 70% of outflow and inflow of files and other correspondences within and outside the District 70% of information requested availed to clients within 5 working days`	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, op	0	Lack of adequate space for the central registry and archives
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Expenditure

211103 Allowances	1,000	768	76.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	861	57.4%
222002 Postage and Courier	200	102	51.0%
227001 Travel inland	2,484	3,269	131.6%
227004 Fuel, Lubricants and Oils	0	220	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,184	5,220	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,184	5,220	100.7%

Output: Procurement Services

Non Standard Outputs:	District goods and services procured for both HLG and LLGs Assets of government disposed off	72 local revenue sources management contracts agreements produced and endorsed by the Accounting Officer (AO) 5 CAIP projects contracts agreements for CAR construction produced and endorsed by the AO 3 Procurement Advert placed 18 civil contract	0	Understaffing in the PDU, there is only 1 (One) staff out of the approved structure of three
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Expenditure

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221001 Advertising and Public Relations	13,000	14,410	110.8%	
221008 Computer supplies and Information Technology (IT)	2,000	1,900	95.0%	
221011 Printing, Stationery, Photocopying and Binding	5,800	4,689	80.8%	
222001 Telecommunications	600	300	50.0%	
227001 Travel inland	10,136	15,940	157.3%	
227004 Fuel, Lubricants and Oils	2,000	2,700	135.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,636	39,939	112.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,636	39,939	112.1%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not applicable)	0	One vehicle new vehicle procured instead of two re-conditioned as earlier planned because the MoPS refused to grant us the permission.
No. of vehicles purchased	2 (Procurement of 2 re-conditioned 4 WD DC Pick Up Vehicles for CAO's Office and Council)	1 (Procured Double cabin pick up for CAO's office)	50.00	
Non Standard Outputs:		Not applicable		

Expenditure

231004 Transport equipment	140,000	155,762	111.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	140,000	155,762	111.3%	
Donor Dev't:		0	0.0%	
Total	140,000	155,762	111.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2015 (In liaison with the planning department compile and submit annual performance	30/04/2016 (4 Quarterly reports compiled and submitted to MoFPED together with the	#Error	Frequent IFMS breakdowns leading to delays in
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Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	<p>report 2014/2015)</p> <p>10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigoroby.</p> <p>14 departmental Books of accounts and accounting records supervised</p> <p>100% Of Financial transactions verified and sanctioned</p> <p>4 Audit report queries answered</p> <p>Advice to Council on financial matters tendered</p> <p>18 Finance Staff deployed, supervised and staff performance evaluated</p> <p>Revenue sources reviewed and alternatives evolved</p>	<p>Approved annual workplan FY 2016/17)</p> <p>Supervised 4 times the 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigoroby.</p> <p>Supervised operationalization of IFMS as means to postings o</p>	<p>processing, posting and generation of financial reports</p>
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Expenditure

221002 Workshops and Seminars	3,000	2,625	87.5%
221003 Staff Training	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	12,400	12,131	97.8%
221011 Printing, Stationery, Photocopying and Binding	25,388	11,436	45.0%
221012 Small Office Equipment	445	558	125.3%
221014 Bank Charges and other Bank related costs	2,000	2,014	100.7%
221016 IFMS Recurrent costs	47,000	38,905	82.8%
222001 Telecommunications	700	551	78.6%
227001 Travel inland	18,720	25,904	138.4%
227004 Fuel, Lubricants and Oils	22,621	13,028	57.6%
228002 Maintenance - Vehicles	7,864	1,557	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	144,138	109,707	76.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	144,138	109,707	76.1%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: Revenue Management and Collection Services**

Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	141390 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka.)	101.75	Lack of computers in the sub counties to update local revenue data bases. Tenderers delayed to pay tender prices for the quarter.
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	1127000 (Collected other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	262.40	
Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	1230 (Coordinated collection of local hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year	30.75	
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes Revenue Enhancement retreats and workshops conducted involving selected DTTPC members	Coordinated compilation of register for hotels and lodges.) Issued demand notes and also distributed them to defaulters Participated in two revenue enhancement forums Coordinated updating of the Local Revenue data base both at the Sub Counties & parishes. Received 1 laptop and a printer from LGFC Trai		

Expenditure

211103 Allowances	4,560	4,440	97.4%
221002 Workshops and Seminars	26,160	30,251	115.6%
221011 Printing, Stationery, Photocopying and Binding	3,520	2,271	64.5%
227001 Travel inland	15,960	11,904	74.6%
227004 Fuel, Lubricants and Oils	7,864	7,903	100.5%

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	58,064	<i>Non Wage Rec't:</i>	56,768	<i>Non Wage Rec't:</i>	97.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,064	Total	56,768	Total	97.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (District Headquarters, Kasingo)	29/04/2016 (Hoima DLG FY 2016/17 Budget and Annual Workplan approved by Hoima District Council)	#Error	Budget reforms have been changing even after the budget approval by the Council.
Date of Approval of the Annual Workplan to the Council	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)	29/04/2016 (Draft Annual Workplan approved by Council)	#Error	
Non Standard Outputs:	Budget desk meetings held -in the Computer room Quarterly budget reviewed/revised to ensure a realistic budget	4 Budget Desk meetings held to discuss quarterly allocations, budget performance and supplementary budgets and re-allocations		

Expenditure

221002 Workshops and Seminars	500	280	56.0%		
221011 Printing, Stationery, Photocopying and Binding	6,000	5,995	99.9%		
227001 Travel inland	9,840	8,839	89.8%		
227004 Fuel, Lubricants and Oils	4,000	2,201	55.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,610	<i>Non Wage Rec't:</i>	17,315	<i>Non Wage Rec't:</i>	84.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,610	Total	17,315	Total	84.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Coordinated and Supervised Sector Accountants and sub accountants in book keeping. Provided support to sub accountants on expenditure control.	0	Frequent breakdowns of the IFMS
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Expenditure

221002 Workshops and Seminars	2,500	2,115	84.6%
227001 Travel inland	5,000	5,500	110.0%

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	7,615	<i>Non Wage Rec't:</i>	77.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,800	Total	7,615	Total	77.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (FY 2014/15 Hoima District Final Accounts submitted to the Auditor General's office)	30/08/2015 (FY 2014/15 Hoima District Final Accounts submitted to the Auditor General's office)	#Error	Transition from a manual system to an automated system is yet to be appreciated by all stakeholders
		12 monthly financial statements compiled.		
		Bi-nnual final accounts submitted to Accountant General)		
Non Standard Outputs:	18 Staff in accounts section supervised and salaries paid.	Supervised 18 staff in accounts section and paid salaries		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%		
222001 Telecommunications	652	100	15.3%		
227001 Travel inland	20,100	20,526	102.1%		
227004 Fuel, Lubricants and Oils	1,250	300	24.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,502	<i>Non Wage Rec't:</i>	21,126	<i>Non Wage Rec't:</i>	89.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,502	Total	21,126	Total	89.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	The extra 2 Council meetings were for the election of the Deputy Speaker, formation of
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Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>Pension and Gratuity for teachers and LG staff paid.</p> <p>6 District Council & 25 Committee meetings scheduled, facilitated and coordinated at district Headquarters.</p> <p>6 Business Committee meetings organized.</p> <p>100% lawful decisions made by Council communicated to relevant offices.</p> <p>100% of Council and Committee records kept at District Headquarters.</p> <p>1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.</p> <p>8 Political monitoring visits coordinated and facilitated.</p>	<p>8 District Councils & 5 Committee sessions scheduled, facilitated and coordinated at district HQs</p> <p>6 Business Committee meeting organized.</p> <p>100% lawful decisions made by Council communicated to relevant offices.</p> <p>100% of Council and Committee recor</p>	<p>standing committees and presentation of the Budget speech for FY 2016/17 on 28th June, 2016.</p>
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Expenditure

212103 Pension for Teachers	2,508,948	1,473,141	58.7%
222001 Telecommunications	1,000	100	10.0%
227001 Travel inland	35,807	40,053	111.9%
227004 Fuel, Lubricants and Oils	100	842	842.5%
228002 Maintenance - Vehicles	6,000	3,009	50.1%
228004 Maintenance – Other	500	153	30.6%
221008 Computer supplies and Information Technology (IT)	1,500	1,185	79.0%
221009 Welfare and Entertainment	1,500	1,140	76.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	817	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,104,603	1,520,441	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,104,603	1,520,441	49.0%

Output: LG procurement management services

0 No major challenges.

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	200 Contracts awarded at district level and lower level local governments	164 Contracts awarded at district level and lower level local governments
	3 Procurement methods approved at district level and lower level local governments	66 Evaluation reports reviewed at district level and lower level local governments
	200 Bidding documents approved at district level and lower level local governments	14 contracts committee meetings held
	200 Evaluation reports reviewed at district level and lower level local governments	65 bidding documents approved at District and lowe
	Procurement notices for Hoima DLG approved.	

Expenditure

211103 Allowances	4,558	7,466	163.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,081	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,558	<i>Non Wage Rec't:</i> 8,547	<i>Non Wage Rec't:</i> 187.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,558	Total 8,547	Total 187.5%

Output: LG staff recruitment services

0

Non Standard Outputs:	180 staff confirmed at DSC offices.	97 staff confirmed at DSC Offices.
	20 appointments regularised at DSC offices.	9 appointments regularized at DSC offices.
	60 staff promoted at DSC offices.	8 staff promoted at DSC offices.
	15 staff retired at DSC offices.	7 staff retired at DSC offices.
	120 Staff appointed at DSC offices.	92 Staff appointed at DSC offices
	15 staff disciplinary cases handled.	6 staff disciplinary cases handled.
	15 Study leave cases for staff approved	3 Study leave cases f

Expenditure

211101 General Staff Salaries	24,336	17,100	70.3%
221004 Recruitment Expenses	29,713	56,468	190.0%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221007 Books, Periodicals & Newspapers	860	732	85.1%	
221008 Computer supplies and Information Technology (IT)	2,400	1,660	69.2%	
221011 Printing, Stationery, Photocopying and Binding	1,080	1,080	100.0%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	1,080	920	85.2%	
227001 Travel inland	9,863	7,635	77.4%	
228002 Maintenance - Vehicles	400	400	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	300	20	6.7%	
	Wage Rec't: 24,336	Wage Rec't: 17,100	Wage Rec't: 70.3%	
	Non Wage Rec't: 48,646	Non Wage Rec't: 69,115	Non Wage Rec't: 142.1%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 72,982	Total 86,215	Total 118.1%	

Output: LG Land management services

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	11 (District Land Board meetings organized at the District Headquarters - Kasingo)	110.00	2 bookshelves were not procured due to inadequate funds as a result of price changes.
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	795 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	99.38	
Non Standard Outputs:	3 Filing Cabinets and 2 Bookself for the Land Board registry procured. 1Laptop Computer for the District Land Board office procured	3 filing cabinets procured.		

Expenditure

211103 Allowances	6,000	6,958	116.0%	
221008 Computer supplies and Information Technology (IT)	2,700	2,280	84.4%	
221011 Printing, Stationery, Photocopying and Binding	1,714	744	43.4%	
227001 Travel inland	9,546	10,534	110.3%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 21,720	Non Wage Rec't: 20,516	Non Wage Rec't: 94.5%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 21,720	Total 20,516	Total 94.5%	

Output: LG Financial Accountability

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council)	.00	No major challenges.
No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council Kahoora Division Mparo Division Bujumbura Division Busiisi Division)	90 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG and lower Local Governments)	150.00	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo	16 Internal Audit reports reviewed by the DPAC at the District Headquarters, Kasingo.		
	16 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices			

Expenditure

211103 Allowances	15,000	15,464		103.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,614	<i>Non Wage Rec't:</i> 15,464	<i>Non Wage Rec't:</i>	99.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	15,614	Total 15,464	Total	99.0%

Output: LG Political and executive oversight

0	The extra 2 council meetings were for the election of the Deputy Speaker, formation of standing committees and presentation of the Budget speech for FY 2016/17 on 28th June, 2016.
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Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>6 Open Plenary Council sittings with quorum held at District Headquarters.</p> <p>1 Bill passed. 10 Motions passed.</p> <p>District Chairperson's State of the District and other Secretaries' Statements disposed off</p> <p>8 Political Monitoring Visits conducted to sub county project sites.</p> <p>12 District Executive committee Meetings held..</p> <p>1 Study/Exposure tour/retreat for the District council organized</p>	<p>8 Open Plenary Council sittings with quorum held at district headquarters.</p> <p>5 Motions passed.</p> <p>8 Political Monitoring Visits Conducted to sub county project sites.</p> <p>3 District Executive committee Meetings held.</p>
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Expenditure

211101 General Staff Salaries	189,821	73,512	38.7%
211103 Allowances	15,000	19,050	127.0%
221002 Workshops and Seminars	37,323	37,323	100.0%
227001 Travel inland	158,091	222,692	140.9%
Wage Rec't:	189,821	73,512	38.7%
Non Wage Rec't:	207,706	276,357	133.1%
Domestic Dev't:	2,708	2,708	100.0%
Donor Dev't:		0	0.0%
Total	400,234	352,577	88.1%

Output: Standing Committees Services

<p>Non Standard Outputs:</p> <p>25 standing committee meetings held at District Headquarters, Kasingo.</p> <p>25 reports prepared and submitted to council.</p> <p>6 Business committee meetings held.</p> <p>5 field visits conducted to various project sites by standing committees.</p>	<p>25 standing committee meetings held at District Headquarters, Kasingo.</p> <p>25 reports prepared and submitted to council.</p> <p>5 field visit conducted to various project sites.</p>	<p>0</p>	<p>No major challenges.</p>
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Expenditure

211103 Allowances	13,800	15,540	112.6%
227001 Travel inland	31,200	16,110	51.6%

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	31,650	<i>Non Wage Rec't:</i>	70.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	31,650	Total	70.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Appropriate technological messages to farmers developed and disseminated at District.</p> <p>Agricultural plans, programmes and activities implemented at District.</p> <p>Quality assurance for goods and services conducted and effected in all the subcounties.</p> <p>Coffee show held</p> <p>Farmers trained in specialised areas.</p> <p>Pests & diseases controlled in all the subcounties.</p> <p>Staff supervised, monitored and appraised at district level.</p> <p>Agricultural information, data and statistics collected and compiled at district level.</p> <p>Office support services provided</p>	<p>7 Appropriate technological messages to farmers were disseminated with support from stakeholders</p> <p>4 Sector budgets & 4 quarterly reports and 1 annual report compiled and submitted.</p>	0	Normal performance of the indicator.
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Expenditure

211101 General Staff Salaries

148,421

128,227

86.4%

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221001 Advertising and Public Relations	1,000	800	80.0%	
221008 Computer supplies and Information Technology (IT)	4,000	3,603	90.1%	
221009 Welfare and Entertainment	1,000	774	77.4%	
221010 Special Meals and Drinks	2,000	2,035	101.8%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,948	48.7%	
221014 Bank Charges and other Bank related costs	0	440	N/A	
222001 Telecommunications	1,000	1,049	104.9%	
226001 Insurances	3,000	372	12.4%	
227001 Travel inland	9,679	14,040	145.1%	
227004 Fuel, Lubricants and Oils	8,046	5,833	72.5%	
228002 Maintenance - Vehicles	0	505	N/A	
<i>Wage Rec't:</i>	148,421	<i>Wage Rec't:</i> 128,227	<i>Wage Rec't:</i> 86.4%	
<i>Non Wage Rec't:</i>	33,725	<i>Non Wage Rec't:</i> 31,399	<i>Non Wage Rec't:</i> 93.1%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	182,146	Total 159,626	Total 87.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)	0	Normal progress of the indicator.
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Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<p>Non Standard Outputs:</p> <p>Food security sensitizations and campaigns in all sub counties focusing on household level held</p> <p>11 S/Counties visited for disease control through farm visits.</p> <p>Farmers in all sub Counties trained on proper and recommended crop agronomic practices.</p> <p>Use of agro chemical (fertilizer) in all sub counties demonstrated</p> <p>Refresher training for staff in plant disease identification, and new emerging diseases organized</p> <p>A coffee nursery for Improved planting materials and revenue generation for the district established</p> <p>Improved banana planting material for demonstration and distribution to farmers procured</p>	<p>12 Food security sensitizations and campaigns in all sub counties focusing household level by extension farmers through field visits.</p> <p>15 S/Counties and the Municipal Divisions reached for disease control through farm visits.</p> <p>1,115 field visits mad</p>
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Expenditure

221002 Workshops and Seminars	3,500	2,211	63.2%
221008 Computer supplies and Information Technology (IT)	500	496	99.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	441	44.1%
224001 Medical and Agricultural supplies	14,500	11,969	82.5%
227001 Travel inland	5,000	5,287	105.7%
227004 Fuel, Lubricants and Oils	5,000	3,591	71.8%
228002 Maintenance - Vehicles	3,000	2,828	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	14,853	82.5%
Domestic Dev't:	14,500	11,969	82.5%
Donor Dev't:		0	0.0%
Total	32,500	26,822	82.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	12000 (All Sub Counties with formal or nonformal slaughter)	16060 (The slaughters were done for cattle, goats and pigs)	133.83	Overperformance in disease/public health
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

slaughter slabs	places. Slaughter slabs are in Kigoroby town council, Buhimba town board)	in the existing slabs (all Sub Counties with formal and non-formal slaughter places). The gazetted slaughter slabs are in Kigoroby town council, Buhimba town board and Kinogozi Trading Centre.)		control (vaccinations, animal slaughters) are attributed to increased demands for services by communities. For vaccinations, there were outbreaks of rabies in some subcounties which raised a lot of public outcry.
No of livestock by types using dips constructed	6000 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	8190 (In Sub Counties of Buhimba, Kitoba, Buseruka, Kabwoya and Buhimba.)	136.50	
No. of livestock vaccinated	7000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))	8855 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))	126.50	
Non Standard Outputs:	At least 8 litres of Acaricide procured to demonstrate on genuineness, mixing good spraying practices to avoid tick resistance Livestock movement rules and regulations enforced throughout the district. Specialized trainings for farmers and staff on climate change and pasture preservation (silage and hay making) conducted in Buhanika and Kitoba organized.	Health certificates (156) offered to clients taking animals. No objection letters (98) offered for livestock farmers who bring in animals from outside the district. Specialized trainings for farmers and staff in Climate change and pasture preservation		

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
221003 Staff Training	1,500	1,085	72.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	506	50.6%
224001 Medical and Agricultural supplies	15,500	15,081	97.3%
227001 Travel inland	4,000	5,287	132.2%
227004 Fuel, Lubricants and Oils	4,000	3,005	75.1%
228002 Maintenance - Vehicles	2,000	1,964	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	13,847	92.3%
Domestic Dev't:	15,500	15,081	97.3%
Donor Dev't:		0	0.0%
Total	30,500	28,928	94.8%

Output: Fisheries regulation

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake	135 (130 tons from Lake Albert (sub counties of Buseruka,	103.85	Normal progress of the indicator.
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

	Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi.)	Kabwoya, Kigoroby & Kyangwali) while 5 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi.)		
No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigoroby and Kyangwali. Hire a guard)	1 (One pond stocked with a big pond.)	100.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed, stocked and maintained in the district)	11 (The fish ponds were supported under the Operation Wealth Creation (OWC) with Cat fish and tilapia fingerlings. The ponds were stocked with 31,681 Tilapia and 29,000 clarias fingerlings. The farmers were given 7,000 kg of starter floating feeds. The ponds maintained were in the subcounties of Kyabigambire, Mparo Division, Kitoba, Bugambe, Busiisi Division and Buhanika.)	1100.00	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Fish cages in Kyangwali and Kabwoya introduced , constructed and stocked	Formation of the Fish Landing Sites Committees.
	Enforcement on fisheries conducted;	Enforcement on fisheries was suspended due to policy changes.
	Licensing on fisheries conducted.	Fish fry provided to fish farmers
	Fisheries revenue mobilized for collection by Finance department.	Fish folk & communities sensitized and trained;
	Fish fry provided to fish farmers	Demonstrations on fish production and handling tec
	Fish folk & communities sensitized and trained;	
	Information about fish collected & disseminated;	
	Demonstrations on fish production and handling technologies (including cage fish farming) conducted	
	Fish catch statistical data submitted to relevant authorities;	
	Collection of revenues from Fisheries facilitated;	

Expenditure

221002 Workshops and Seminars	2,500	2,155	86.2%
221003 Staff Training	2,500	1,950	78.0%
224001 Medical and Agricultural supplies	10,072	9,145	90.8%
227001 Travel inland	4,500	6,473	143.8%
227004 Fuel, Lubricants and Oils	5,500	5,942	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	16,519	110.1%
Domestic Dev't:	10,072	9,145	90.8%
Donor Dev't:		0	0.0%
Total	25,072	25,664	102.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43 parishes in the	7 (In the Subcounties and Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 7 parishes	175.00	Normal progress of the indicator.
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Number of anti vermin operations executed quarterly	District.) 4 (9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali. Procure 2 sets of full protective gear for 18 Vermin Control Guards District wide. Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide. Carry out supervision and monitoring of vermin control activities once a quarter. Provide logistical support to district staff for effective supervision and planning.)	in the District.) 4 (Anti vermin operation executed quarterly in vermin infested sub counties (Kiziranfumbi, Kabwoya, Kyangwali, Kitoba, Buhimba and Kyabigambire).)	100.00	
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured 18 First Aid Kits-District wide provided. 18 Vermin Control Guards at Murchison Falls National Park retrained 2 sets of full protective gear for 18 Vermin Control Guards District wide procured Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided Supervision and monitoring of vermin control activities once a quarter carried out Number of vermin killed. Number of vermin control reports made and submitted to the district by the VCGs	Transport allowances to 18 Vermin Control Guards. Supervision and monitoring of vermin control activities once a quarter carried out 9 vermin killed (mainly baboons and monkeys). Number of vermin control reports made and submitted to the district		

Expenditure

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

224001 Medical and Agricultural supplies	3,000	2,465	82.2%	
227001 Travel inland	3,500	2,935	83.9%	
227004 Fuel, Lubricants and Oils	3,500	1,466	41.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,401	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,465	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	6,866	Total
				68.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Along the water/river courses of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigorobyaa., and Kitoba.)	75 (Along the water/river courses of Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigorobyaa., and Kitoba.)	150.00	Normal progress of the indicator.
Non Standard Outputs:	1 demonstration apiary established as a learning nucleus/centre for commercialisation at selected farmer's site in Bhaguzi.	1 demonstration apiary site conducted. 1 apiary demonstration carried out.		
	Beekeeping materials issued to farmers	206 beekeepers trained in colonisation and honey harvesting techniques		
	A survey to establish the strength of bee keepers in the district conducted.			
	Bee keepers and staff trained in recent findings and developments in bee keeping.			
	The district honey callender produced			
	1 exposure visit for staff and bee keepers effected.			
	Carry out monitoring and training of honey processors to ensure quality.			

Expenditure

221002 Workshops and Seminars	2,500	1,560	62.4%	
224001 Medical and Agricultural supplies	10,750	8,744	81.3%	
227001 Travel inland	4,250	3,830	90.1%	
227004 Fuel, Lubricants and Oils	3,000	1,743	58.1%	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,750	<i>Non Wage Rec't:</i>	7,133	<i>Non Wage Rec't:</i>	55.9%
<i>Domestic Dev't:</i>	10,750	<i>Domestic Dev't:</i>	8,744	<i>Domestic Dev't:</i>	81.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,500	Total	15,877	Total	67.6%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	1 (Piggery slaughter slab was constructed at the district headquarters in Kasingo.)	100.00	Normal progress for the indicator.	
Non Standard Outputs:	Nil	N/A			
<i>Expenditure</i>					
231007 Other Fixed Assets (Depreciation)	0	28,996		N/A	
281503 Engineering and Design Studies & Plans for capital works	0	800		N/A	
312104 Other Structures	70,000	44,129	63.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,000	<i>Domestic Dev't:</i>	73,925	<i>Domestic Dev't:</i>	105.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	73,925	Total	105.6%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	5 (Business issued with trade licenses in all sub counties by local authorities and Municipal authority.	125.00	Normal progress of the indicator.
		One new co-operative in the quarter was supported to get licenced.)		
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)	6 (Business inspected for compliance to the law in all gazetted trading centres and markets in the district.	150.00	
		Bussinesses and SACCOs were inspected for compliance. The SACCOs which were found with audit queries were helped to improve record keeping and addressing the gaps.)		

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	4 (One meeting was organised due to the demand from the communities.)	200.00	
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No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	5 (Radio program on local FM radio in Hoima Town (Spice Radio).)	125.00	
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Non Standard Outputs:	Support to trade business ventures in the district	Training of hotel care givers in the district.		
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Expenditure

221001 Advertising and Public Relations	0	4,200		N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,188		N/A
227001 Travel inland	3,000	19,908		663.6%
227004 Fuel, Lubricants and Oils	1,000	8,258		825.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	36,554	Non Wage Rec't:	913.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	36,554	Total	913.8%

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (Businesses opportunities in Urban centres identified and registered.)	5 (Hoima Devenish Project was supported to register its businesses interests in Uganda. HOFACO (Hoima Farmers Co-operative Society) supported to register.)	125.00	Normal progress of the indicator.
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No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	1 (Devenish Project - Enterprise linked to UNBS for product quality and standards)	100.00	
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No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	4 (Radio program on FM radio station in Hoima Town - Spice Radio.)	100.00	
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Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	N/A		
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Expenditure

227001 Travel inland	3,000	3,000		100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000		100.0%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,000	Total	100.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	7 (Market information report disseminated on local FM radio. Market prices indicated on Information Marketing Boards in the subcounties.)	175.00	Normal progress of the indicator.
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	2 (The Devenish Project and HOFACO being connected to the international markets.)	100.00	
Non Standard Outputs:	Market information disseminated to producer groups	Market information featuring commodity prices were summarized and put on notice boards in the Lower Local Governments (LLGs). The same information was also pinned and displayed at the district notice board.		

Expenditure

227001 Travel inland	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	4,000
			Total 100.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District revitalized)	9 (The new co-operatives supported to registre were mainly under the CAIIP program in the subcounties of Kyangwali, Kiziranfumbi, Kigoroby, Buhnika and Kyabigambire.)	450.00	Normal progress of the indicator.
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised at least one per sub county district wide)	3 (Two groups were supported to register as SACCOs - Youth Group from Buhanka subcounty and Youth group from Kyabigambire subcounty;	150.00	
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One group of farmers in Kyarusheisha, Kyangwali Subcounty were mobilised for formation of a co-operative society from the current status of association.)

No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)	14 (SACCO were supervised and supported in improving services delivery. Some of the SACCOs reached were: Hoima Model SACCO, KIDEA Co-operative Society, Hoima Livestock Farmers Co-operative Society, etc.)	116.67	
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Non Standard Outputs:	Groups facilitated to form cooperatives	12 FGs were supported to register.		
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Expenditure

227001 Travel inland	3,500	3,500	100.0%
227004 Fuel, Lubricants and Oils	550	550	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,050	<i>Non Wage Rec't:</i> 4,050	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,050	Total 4,050	Total 100.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Potential tourism sites/facilities identified in rural LGs and Municipalities.)	2 (The Tourism sites identified were in Buseruka (Kabalega Dam Falls) and Kigorobya (Kibiro Salt pan).)	100.00	Normal progress of the indicator.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	2 (The two facilities were established. These are: One three star hotel and one restaurant.)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported)	4 (The Tourism promotion activities have been mainstreamed in the development plan.)	100.00	
Non Standard Outputs:	The new sites will be identified in the Sub Counties.	N/A		

Expenditure

227001 Travel inland	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,000	Total	100.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made.)	Yes (A report on the nature of value addition support existing and needs made.)	#Error	Normal progress of the indicator.
No. of value addition facilities in the district	5 (Opportunities identified for industrial development in selected areas in the district)	6 (One maize Mill under the Youth Livelihood Project in Kigoroby subcounty; Coffee Mill in Kiziranfumbi subcounty and Milk Cooler in Kyabigambire subcounty.)	120.00	
No. of producer groups identified for collective value addition support	2 (Opportunities identified for industrial development in selected areas in the district)	3 (Three (3) producer groups have been identified for value addition support. These were Kyarusheisha Dairy Farmers Association, Mairirwe Farmers Co-operative Society and Buhimba Farmers Association.)	150.00	
No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	2 (Opportunities for industrial development were identified in Kyabigambire and Buseruka subcounties.)	100.00	
Non Standard Outputs:	Trainings co-ordinated for MSMEs	40 MSMEs profiled for proper co-ordination and management.		

Expenditure

227001 Travel inland	3,000	200	6.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	200
			5.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed.)	1 (A tourism action plan was developed and it is in place.)	100.00	Normal progress of the indicator.
Non Standard Outputs:	Nil	A tourism action plan was developed and it is in place.		

Expenditure

227001 Travel inland	2,250	2,250	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,250	Total	3,250	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 The acquisition of a new 4WD Double Cabin Pick Up has enhanced the departments capacity for monitoring of vaccination, immunization, other PHC services delivery

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	327 staff in the health facilities appraised	403 staff in the health facilities appraised		
	327 health staff paid the salaries in time	403 health staff paid the salaries in time		
	Cold Chain maintenance Supervision of health facilities by the Community Health Department of the Health Subdistrict	4 Departmental Quarterly work plans prepared 2 Motor vehicles maintained		
	4 Departmental Quarterly work plans prepared	3 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted		
	2 Motor vehicles maintained			
	15 Motorcycles maintained			
	12 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted			
	6 drug orders for the Two HC IV delivered at National Medical Stores			
	An effective district HIV/AIDS response system maintained			
	Nutrition in patients with HIV/AIDS/TB promoted			
	Decentralized (SAC/DHAC) coordination structures enhanced			
	Conduct mass immunisation omn Measles, HPV and IPV			
	Implementation and monitoring of programmes and projects from the different donors			

Expenditure

211101 General Staff Salaries	2,347,955	3,163,075	134.7%
211103 Allowances	159,216	180,339	113.3%
221001 Advertising and Public Relations	9,500	9,500	100.0%
221002 Workshops and Seminars	115,000	149,821	130.3%
221008 Computer supplies and Information Technology (IT)	8,200	1,300	15.9%
221011 Printing, Stationery, Photocopying and Binding	13,580	13,580	100.0%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221012 Small Office Equipment	3,200	428	13.4%	
221014 Bank Charges and other Bank related costs	2,450	2,462	100.5%	
222001 Telecommunications	1,000	200	20.0%	
222003 Information and communications technology (ICT)	2,600	1,765	67.9%	
223005 Electricity	8,200	6,593	80.4%	
227001 Travel inland	134,943	518,667	384.4%	
227003 Carriage, Haulage, Freight and transport hire	2,000	1,500	75.0%	
227004 Fuel, Lubricants and Oils	73,100	210,692	288.2%	
228002 Maintenance - Vehicles	18,800	7,353	39.1%	
228003 Maintenance – Machinery, Equipment & Furniture	6,200	1,365	22.0%	
	<i>Wage Rec't:</i> 2,347,955	<i>Wage Rec't:</i> 3,163,075	<i>Wage Rec't:</i> 134.7%	
	<i>Non Wage Rec't:</i> 99,143	<i>Non Wage Rec't:</i> 93,519	<i>Non Wage Rec't:</i> 94.3%	
	<i>Domestic Dev't:</i> 103,599	<i>Domestic Dev't:</i> 93,616	<i>Domestic Dev't:</i> 90.4%	
	<i>Donor Dev't:</i> 358,430	<i>Donor Dev't:</i> 918,429	<i>Donor Dev't:</i> 256.2%	
	Total 2,909,127	Total 4,268,639	Total 146.7%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	613600 (43 government health facilities supplied with 1 kit each per cycles (6 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality:	788584 (Value of essential medicines and health supplies delivered to 43 Government health facilities of 1 kit each per cycles (2 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and	128.52	The constructed medical stores will strengthen management of drugs and supplies, NMS has also maintained its deliveries as per the schedule of the cycles
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

	Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II by NMS)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	43 (Government health facilities reporting no stock out of the 6 tracer drugs of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II by NMSmm)	100.00	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Value of health supplies and medicines delivered to health facilities by NMS

20000 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

22458 (Value of other medicines and health supplies delivered to 43 Government health facilities of 1 kit each per cycles (2 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II by NMS)

112.29

Non Standard Outputs:

Not applicable

Expenditure

224001 Medical and Agricultural supplies	633,600	744,158	117.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	633,600	744,158	117.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	633,600	744,158	117.4%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic	9000 (6 PNFPs in the district and municipal : Bujumbura HC	9346 (Inpatients that visited the NGO Basic health facilities in	103.84	Most of the NGO Basic Health facilities
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

health facilities	III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	the 6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II, Rwenyawawa HC II, Ngurwe HC II and Azur HC III)		are in urban areas and Kyangwali refugee settlement leaving the rural areas unattended to
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	8869 (Children immunized with Pentavalent vaccine in the NGO Basic health facilities of: Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	160.09	
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	14944 (Number of deliveries conducted in the NGO Basic health facilities 7 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III, Rwenyawawa HC II and Ngurwe HC II and Kitana HC II)	93.99	
Number of outpatients that visited the NGO Basic health facilities	58712 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	60518 (Outpatients that visited the NGO Basic health facilities in the 6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	103.08	
Non Standard Outputs:	2000 clients HIV/AIDS status assessed 2000 clients HiV/AIDS status managed	2122 clients HIV/AIDS status assessed in Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III, Rwenyawawa HC II and Ngurwe HC II and Kitana HC II 2047 clients HiV/AIDS status managed in Azur HC III, Bujumbura HC III, Hoima Islamic HC III		

Expenditure

263318 Conditional transfers for NGO Hospitals	32,973	34,462	104.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,973	34,462	104.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,973	34,462	104.5%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

%age of approved posts filled with qualified health workers	65 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	71 (Percentage of approved posts filled with qualified health workers in 43 government health facilities under Hoima DLG in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	109.23	The over performance in some indicators was due to the cholera epidemic that increased the inpatients but most importantly due to the availability of drugs and reduced absenteeism of staff due to increased support supervision by the HSDs
Number of trained health workers in health centers	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	403 (Trained health workers in 43 government health facilities under the Hoima DLG in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	100.00	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	12 (All health workers under at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	12 (Health workers trained in health related training sessions in CME, Malaria case management, HIV/AIDS management, NTDs from IDI, UNICEF etc for improved service delivery)	100.00	
Number of outpatients that visited the Govt. health facilities.	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	398643 (Outpatients that visited the 43 government health facilities under Hoima DLG in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	138.42	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	12029 (Deliveries conducted in 20 HCs under Hoima DLG offering maternity services in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	100.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	99 (Percentage of villages with functional VHTS in Hoima District rural villages in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	100.00	
No. of children immunized with Pentavalent vaccine	21000 (All 43 government facilities in the district Community mobilization through radio programmes Timely payment of allowances Community mobilization using VHTs per village Revitilization of outreaches Timely submission of vaccines and other supplies Carry out static immunization 37 health facilities in the district Conduct 4 outreaches per health facility per month)	39774 (Children immunized with Pentavalent vaccine in Hoima District rural villages in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	189.40	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	59528 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	60529 (Inpatients that visited 20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	101.68	
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Non Standard Outputs:

Timely payment of staff salaries and allowances to 403 staff in 43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and K

Expenditure

263104 Transfers to other govt. units (Current)	157,041	213,859	136.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	157,041	213,859	136.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	157,041	213,859	136.2%

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40 ()	40 (Standard hand washing facilities (tippy taps) installed next to the pit latrines in Kyangwali, Kabwoya, Buseruka and Buhimba sub counties)	100.00	Cholera outbreak led to increased community mobilization for standard hand washing facilities especially in the refugee settlement, on the landing sites this was coupled with the UNHCR and its IPs
Non Standard Outputs:		Not applicable		

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

support

Expenditure

263104 Transfers to other govt. units (Current)	20,000	2,500	12.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 12.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,000	Total 2,500	Total 12.5%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Completion of Martenity ward at Wambabya	Maternity Ward at Wambabya in Kidoma Parish, Kiziranfumbi sub county substantially completed	0	The Contractor did not work according to the agreed time lines, the ward awaits furnishing and posting of a midwife
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Expenditure

231001 Non Residential buildings (Depreciation)	68,501	65,300	95.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	68,501	<i>Domestic Dev't:</i> 65,300	<i>Domestic Dev't:</i> 95.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	68,501	Total 65,300	Total 95.3%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Not applicable)	0	Contractor did not follow the implementation schedules as agreed on by the HDLG
No of maternity wards constructed	1 (Completion of the construction of maternity ward at Wambabaya HC II)	1 (Construction of maternity ward at Wambabaya HC II, Kidoma parish, Kiziranfumbi sub county substantially completed)	100.00	
Non Standard Outputs:	N/A	Not applicable		

Expenditure

231002 Residential buildings (Depreciation)	83,000	41,954	50.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	85,000	<i>Domestic Dev't:</i> 41,954	<i>Domestic Dev't:</i> 49.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	85,000	Total 41,954	Total 49.4%	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	1246 (Primary Teachers paid salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (162) Kitoba (94) Kiziranfumbi (115) Kyabigambire (178) Kyangwali 154 Bugambe (90) Buhanika (55) Buhimba (164))	99.28	Many teachers exit the service either due to retirement or death, the DSC has not been in place to recruit the missing teachers
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1246 (Qualified Primary Teachers in the sub counties as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (162) Kitoba (94) Kiziranfumbi (115) Kyabigambire (178) Kyangwali 154 Bugambe (90) Buhanika (55) Buhimba (164))	99.28	
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

211101 General Staff Salaries	6,913,283	7,024,321	101.6%
Wage Rec't:	6,913,283	7,024,321	101.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,913,283	7,024,321	101.6%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils sitting PLE	4206 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	5758 (Pupils sat PLE in the year 2015 in Bugambe Buhanika Buhimba Buseruka Kitoba Kiziranfumbi Kyabigambire Kyangwali Kigoroby s/c Kigoroby TC Kabwoya)	136.90	The poor performance in PLE was due to a number of reasons ranging from teacher and pupils absenteeism, little parental support, poor supervision by head teachers and inadequate inspection.
No. of Students passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC (25) Kabwoya (10))	70 (Students passed in grade one for the year 2015 in Bugambe Buhanika Buhimba Buseruka Kitoba Kiziranfumbi Kyabigambire Kyangwali Kigoroby s/c Kigoroby TC Kabwoya)	31.82	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	1649 (Students dropped out of school in the following sub counties: Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	23.56	
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	100.00	
Non Standard Outputs:	N/A	Not applicable		

Expenditure

263311 Conditional transfers for Primary Education

685,006

654,547

95.6%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	685,006	<i>Non Wage Rec't:</i>	654,547	<i>Non Wage Rec't:</i>	95.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	685,006	Total	654,547	Total	95.6%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	12 (Construction of a two classroom block at Katanga P/S in Katanga P/S in Bugambe S/C and Nsozi P/S in Butoole parish, Kyangwali S/C	10 (Classrooms constructed and completed in the following schools: Nsozi P/S in Butoole parish, Kyangwali S/C; and Kigaaya COU in Buhimba S/C; and Kamwokya Primary school in Kyangwali parish, Kyangwali S/C; and Katanga P/S in Katanga P/S; and	83.33	Some contractors do not have sufficient capacity to execute jobs as per agreed work schedule
	Payment of outstanding obligations for Kirimbi Primary school in Musaijamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C)	Paid outstanding obligations for Kirimbi Primary school in Musaijamukuru East Buhimba S/C)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not applicable)	0	
Non Standard Outputs:	N/A	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	218,250	235,094	107.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	224,909	<i>Domestic Dev't:</i>	235,094
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	224,909	Total	235,094
			Total 104.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)	0	The budget cut for SFG in the FY 2015/2016 affected the number of new projects to be constructed
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of latrine stances constructed	35 (Payment of out standing obligations at Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanika S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	35 (Out standing obligations paid for Dwoli P/S in Kiragura parish, Kitoba S/C; Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanika S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	100.00	
Non Standard Outputs:	N/A	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	102,400	101,803	99.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	105,000	101,803	97.0%	
Donor Dev't:		0	0.0%	
Total	105,000	101,803	97.0%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Supply of 3 seater desks with metallic stands at: Kamwokya in Kyangwali s/c, Nsozi in Butoole Parish, Kyangwali S/C, Katanga P/S in katanga parish, Bugambe S/C and Kirimbi P/S in Musajjamukuru East Buhimba S/c)	4 (Primary Schools received furniture as follows: Kamwokya PS in Kyangwali S/C, Nsozi in Butoole Parish, Kyangwali S/C, Katanga P/S in Katanga Parish, Bugambe S/C and Kirimbi P/S in Musajjamukuru East Parish, Buhimba S/C)	100.00	No major challenges were faced during the period under review
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Non Standard Outputs: N/A Not applicable

Expenditure

231006 Furniture and fittings (Depreciation)	30,280	25,960	85.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,280	25,960	85.7%	
Donor Dev't:		0	0.0%	
Total	30,280	25,960	85.7%	

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi)	4169 (Students who sat for O' level in the following schools:	101.19	Understaffing in the secondary schools is a
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)		very big hindrance to good performance at O'level
No. of students passing O level	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	3833 (Students passed O'level in the following schools: St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	100.00	
No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21) St. Thomas More)	373 (Secondary School teaching and non teaching staff paid in the following schools: St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	103.32	
Non Standard Outputs:	N/A	Not applicable		
<i>Expenditure</i>				
211101 General Staff Salaries	1,162,100	1,275,129	109.7%	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	1,162,100	<i>Wage Rec't:</i>	1,275,128	<i>Wage Rec't:</i>	109.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,162,100	Total	1,275,128	Total	109.7%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	5981 (Students enrolled in USE in the following schools: Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More SS Kakindo SS St. Cyprian SS Bulindi Intergrated SS St Andrews Kitoba SS Buhimba SS Green shoots SS Buseruka SS Kyangwali SS St. Michel, Buraru SS)	125.47	Understaffing in secondary schools is a problem leading to students enrolling to non USE schools
Non Standard Outputs:		Not applicable		

Expenditure

263319 Conditional transfers for Secondary Schools	933,882	925,063	99.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	933,882	<i>Non Wage Rec't:</i>	925,063	<i>Non Wage Rec't:</i>	99.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	933,882	Total	925,063	Total	99.1%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	207 (Buhimba Technical Institute and St Joseph Vocational College)	256 (Students enrolled in tertiary education: Buhimba Technical Institute in Buhimba sub County and St Joseph Vocational College, in Kiziranfumbi Sub County)	123.67	Vocational education is not yet appreciated by the parents; and Buhimba Technical Institute is in its infancy it requires concerted mobilization to popularize it
No. Of tertiary education Instructors paid salaries	21 (payment of staff salaries made at Ibanda Technical Institute)	27 (Tertiary Education Instructors paid salaries at Buhimba Technical Institute in Musaijamukuuru West Parish, Buhimba Sub County; and Bulera PTC)	128.57	
Non Standard Outputs:	N/A	Not applicable		

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

211101 General Staff Salaries	40,000	18,417	46.0%	
<i>Wage Rec't:</i>	40,000	<i>Wage Rec't:</i> 18,418	<i>Wage Rec't:</i> 46.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,000	Total 18,418	Total 46.0%	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds transferred to Buhimba/Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC	Funds transferred to Buhimba Technical Institute, St Joseph Vocational School, and Bulera PTC	0	Though Bulera PTC is in the Municipality its funds for capitation grant is budgeted for under the Hoima District Local Government Vote 509
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Expenditure

291001 Transfers to Government Institutions	597,498	599,709	100.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	597,498	<i>Non Wage Rec't:</i> 599,709	<i>Non Wage Rec't:</i> 100.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	597,498	Total 599,709	Total 100.4%	

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0	The department acquired a Land Cruiser Station Wagon, this will go a long way in improving supervision, monitoring and inspection of the schools
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Conducting Parish and Sub county Education Conferences	Supervised and Monitored schools;		
	-Monitoring of schools	HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out;		
	Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out	Followed up implementation of Inspectors reports' recommendations in schools;		
	Inspection report findings followed up in schools	Refresher training for teachers on HIV/AIDs, PIASC		
	Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured.			
	4 executive chairs in DEOs office procured			
	Lobbying and advocacy for increased support and funding by the center			
	Attending PTA SMC and BOG meetings ensured			
	Contribution to Bunyoro University			
	Sensitization on Education Ordinance			
	Inspection of schools carried out ECD cordination and Mgt Conducting MDD in schools PLE Examinations conducted Distarict termly exams conducted			
	District language Board Facilitated			
	HIV/AIDS and PIASCY programmes Coordinated Promotion of Girl Child Education Enhanced			
	Scouting and guiding Creation of Model schools enhanced			
	Annual Assessment of school status/ Needs aassessment Sensitization and Coordination of CDRM, Community barazas, and Go back to school			

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

campaigns
Licencing of ECD centers in schools

Expenditure

221002 Workshops and Seminars	320,000	50,581	15.8%
221010 Special Meals and Drinks	1,000	896	89.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,409	80.3%
221012 Small Office Equipment	1,500	1,408	93.8%
221014 Bank Charges and other Bank related costs	500	589	117.9%
227001 Travel inland	26,242	27,105	103.3%
227002 Travel abroad	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	22,500	20,675	91.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	64,742	<i>Non Wage Rec't:</i> 55,082	<i>Non Wage Rec't:</i> 85.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	320,000	<i>Donor Dev't:</i> 50,581	<i>Donor Dev't:</i> 15.8%
Total	384,742	Total 105,663	Total 27.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (St Thomas More-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanika S/C Bulindi Integrated-Kyabigambire S/C Buseruka SS-Buseruka S/C)	14 (Secondary schools inspected in FY 2015/16 as follows: St Thomas More-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanika S/C Bulindi Integrated-Kyabigambire S/C Buseruka SS-Buseruka S/C)	140.00	Lack of reliable means of transport to carry out effective inspection of schools
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish, Kiziranfubi S/C Ibanda Technical Institute)	3 (Tertiary institutions inspected in FY 2015/16 as follows: Munteme Technical Institute in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish, Kiziranfubi S/C; and Buhimba Vocational Technical Institute)	150.00	
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	4 (Inspection reports prepared and proved to the Sectoral Committee and Council in FY 2015/16)	100.00	
No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanika (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigoroby TC (3) Kigoroby (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	168 (Inspection of schools carried in the following sub counties at least 3 times in a year: Bugambe Buhanika Buhimba Buseruka Kabwoya Kigoroby TC Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali)	112.00	
Non Standard Outputs:	Inspection of schools carried out ECD cordination and Mgt Conducting MDD in schools PLE Examinations conducted Distarict termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding coordinated	Not applicable		

Expenditure

227001 Travel inland	44,778	59,552	133.0%
227004 Fuel, Lubricants and Oils	15,000	9,720	64.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,778	69,272	112.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,778	69,272	112.1%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Sports Development services**

Non Standard Outputs:	Organising Primary and Secondary ball games Organising primary and secondary athletics up to national level Organising Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community corporate league Sports Organised	Primary and Secondary ball games organized; Primary and secondary athletics up to national level organized; Sports activities within and out side the district supervised; Sports equipment purchased; Condition of sports facilities within the	0	Limited equipment and sports facilities in the district
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Expenditure

227001 Travel inland	18,000	16,183	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	16,183	77.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	16,183	77.1%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	154 (LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	154 (Children accessing SNE facilities in the LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	100.00	Dwindling donor support to the Special Needs Education sub sector
No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	6 (SNE facilities operational as follows: Kitana PS, St Bernadetta, Kigaya COU PS, Rwemisanga PS, Sir Tito Winyi PS, Bulindi COU PS; and EARS Centre)	100.00	
Non Standard Outputs:		Not applicable		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	1,050	70.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	72	4.8%
227001 Travel inland	15,000	13,187	87.9%

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

228003 Maintenance – Machinery, Equipment & Furniture	2,000	927	46.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	42,241	<i>Donor Dev't:</i> 14,186	<i>Donor Dev't:</i> 33.6%	
Total	42,241	Total 15,236	Total 36.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala	1 Annual Workplan for FY 2016/17 made and submitted to URF HQs in Kampala	0	Constant breakdown of the supervision vehicle the JMC
	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala	4 Quarterly Work Plans and 3 Quarterly FY 2015/16 cumulative progress reports made and submitted to URF HQs in Kampala		

Expenditure

221002 Workshops and Seminars	9,500	9,500	100.0%
221003 Staff Training	11,500	13,099	113.9%
221007 Books, Periodicals & Newspapers	750	360	48.0%
221008 Computer supplies and Information Technology (IT)	8,500	8,500	100.0%
221009 Welfare and Entertainment	900	570	63.3%
221011 Printing, Stationery, Photocopying and Binding	6,650	6,650	100.0%
221012 Small Office Equipment	6,000	1,622	27.0%
221014 Bank Charges and other Bank related costs	500	367	73.3%
222001 Telecommunications	5,000	200	4.0%
227001 Travel inland	25,000	25,000	100.0%
227004 Fuel, Lubricants and Oils	24,000	20,727	86.4%
228002 Maintenance - Vehicles	5,000	5,643	112.9%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	115,000	<i>Non Wage Rec't:</i>	92,237	<i>Non Wage Rec't:</i>	80.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	115,000	Total	92,237	Total	80.2%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	5No Infrastructure management committees trained	5 CAIP Projects monitored and supervised in Kyabigambire, Buhanika, Kigoroby, Kiziranfumbi and Kyangwali sub counties	0	Some CAIP contractors have taken long without accomplishing their contracts leading to delayed access to the services by the community
	CAIP Projects monitored and supervised			
	Cross cutting issues mainstreamed into CAIP Projects	The District Environment Officer carried out Environment and Social Impact Assessment on the CAIP roads in Kyabigambire, Buhanika,		

Expenditure

221002 Workshops and Seminars	25,000	5,479	21.9%
221008 Computer supplies and Information Technology (IT)	2,000	496	24.8%
221009 Welfare and Entertainment	2,000	522	26.1%
221011 Printing, Stationery, Photocopying and Binding	5,500	292	5.3%
221014 Bank Charges and other Bank related costs	800	520	65.0%
227001 Travel inland	28,700	33,428	116.5%
228002 Maintenance - Vehicles	0	214	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	65,500	<i>Domestic Dev't:</i>	40,951
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	65,500	Total	40,951
			62.5%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	10 (Bottlenecks removed from Community Access Roads in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	100.00	One district road unit is not sufficient to adequately serve all the lower local governments timely
Non Standard Outputs:	NIL	Not applicable		

Expenditure

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

263312 Conditional transfers for Road Maintenance	117,260	117,260	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	117,260	Non Wage Rec't: 117,260	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	117,260	Total 117,260	Total 100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobyia Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	29 (Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	100.00	The district road unit is not sufficient to carry out all the periodic maintenance timely
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	2 (Km of Urban unpaved roads periodically maintained in Kigorobyia Town Council)	0	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:

Not applicable

Expenditure

263104 Transfers to other govt. units (Current)	74,548	74,548	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	74,548	<i>Non Wage Rec't:</i> 74,548	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	74,548	Total 74,548	Total 100.0%	

Output: District Roads Maintainance (URF)

Length in Km of District roads periodically maintained	49 (Bujawe-Kasenyi-Nyakabingo 12.0km in Nyakabingo Parish, Buseruka S/C Kabwoya - Kabira - Rwobuhuka road 10.0 km in Igwanjura Parish, Kabwoya sub county Kigoroby - Ickira - Kitoba road 10.0 km in Kiryangobe/Kyabisagazi parishes in Kitoba/Kigoroby sub counties Buraru - Ngangi road 10.0 km in Buraru Parish, Kyabigambire sub county Kihombya - Kyarubanga - Kahoojo road 12.0km)	49 (Km of District roads periodically maintained: Bujawe-Kasenyi-Nyakabingo 12.0km in Nyakabingo Parish, Buseruka S/C Kabwoya - Kabira - Rwobuhuka road 10.0 km in Igwanjura Parish, Kabwoya sub county Kigoroby - Ickira - Kitoba road 10.0 km in Kiryangobe/Kyabisagazi parishes in Kitoba/Kigoroby sub counties Buraru - Ngangi road 10.0 km in Buraru Parish, Kyabigambire sub county Kihombya - Kyarubanga - Kahoojo road 12.0km)	100.00	Unit costs of culverts and cement have increased due to inflationary tendencies; and constant breakdowns of the district traxcavator
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroby - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroby - Waaki Kigoroby - Icukiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka	615 (Km of district roads routinely maintained in all 10 sub counties Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroby - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroby - Waaki Kigoroby - Icukiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko -	100.00	
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Hohwa - Kyarushesha -Butoole	Rwobuhuka
Ruhunga - Kabaale	Hohwa - Kyarushesha -Butoole
Kyarubanga - Kahoojo -	Ruhunga - Kabaale
Kicugajembe	Kyarubanga - Kahoojo -
Kihooko - Kemigere - Katooke	Kicugajembe
Munteme - Kajoga -Bubogo	Kihooko - Kemigere - Katooke
Kizinga - Kiihabwemi -	Munteme - Kajoga -Bubogo
Kinogozi	Kizinga - Kiihabwemi -Kinogozi
Dwooli - Budaka - Kibanjwa	Dwooli - Budaka - Kibanjwa
Bujawe - Kasenyi - Nyakabingo	Bujawe - Kasenyi - Nyakabingo
Kiburwa - Rutoma - Bukwara -	Kiburwa - Rutoma - Bukwara -
Kyabasengya	Kyabasengya
Kapaapi - Runga	Kapaapi - Runga
Buraru - Kigona	Buraru - Kigona)

Periodic Maintenance of
Bujawe Kasenyi Nyakabingo
road.

Mechanized routine
maintenance of Kitoba Ickira
Kigoroby road

Periodic Maintenance of
Kihombya Kyarubanga
Bukerenge road.

Periodic Maintenance of
Ruhunga Kihooko Kabaale road

Swamp filling and culvert
installation on Muhwiju
Mairirwe Road in Bugambe
Sub county)

No. of bridges maintained	3 (Swamp filling and culvert installation on Bujalya-Rwemparaki-Kitoole in Buhimba Sub County, Swamp filling and culvert installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi Culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County Culvert installation on Kihukya-Mairirwe in Bugambe Sub County)	3 (Culvert installed on Muhwiju - Mairirwe road; Culvert installed on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County Swamp filled and culvert installed on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi)	100.00
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Non Standard Outputs:

Not applicable

Expenditure

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

263312 Conditional transfers for Road Maintenance	803,237	573,826	71.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	803,237	Non Wage Rec't: 573,826	Non Wage Rec't: 71.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	803,237	Total 573,826	Total 71.4%	

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	7 (Rehabilitation of Ruhunga-Kabaale Rd)	7 (Rehabilitated of Ruhunga-Kabaale Rd in Ruhunga Parish, Buhimba Sub County)	100.00	The capacity of the district road unit delays some works
Length in Km. of rural roads constructed	75 (75 km to be rehabilitated and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro-Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba-Kikuuba Kiswaza , Kisambo-kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi S.C.))	75 (Constructed and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro-Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba-Kikuuba Kiswaza , Kisambo-kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi S.C.))	100.00	

Non Standard Outputs:

Not applicable

Expenditure

231003 Roads and bridges (Depreciation)	40,000	40,000	100.0%	
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100.0%	
281503 Engineering and Design Studies & Plans for capital works	500	500	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	1,110	111	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	42,610	Domestic Dev't: 41,611	Domestic Dev't: 97.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,610	Total 41,611	Total 97.7%	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	District offices repaired and cleaning	District offices repaired and cleaned	0	No major challenges were faced
<i>Expenditure</i>				
223004 Guard and Security services	400	1,100	275.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 55.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 1,100	Total 55.0%	

Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	Double Cabin pick up, 3no. Motor cycles serviced and repaired at the district headquarters, Kasingo 8 log books maintained at the district headquarters, Kasingo	0	Constant breakdowns especially of the double cabin pick up
<i>Expenditure</i>				
228002 Maintenance - Vehicles	4,000	3,252	81.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 3,252	<i>Non Wage Rec't:</i> 81.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,000	Total 3,252	Total 81.3%	

Output: Plant Maintenance

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.	0	Long distance to the regional workshop in Mbarara and the delays it takes to repair the equipment in the regional workshop
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	5,000	998	20.0%	
221012 Small Office Equipment	1,000	800	80.0%	
221014 Bank Charges and other Bank related costs	500	465	93.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	100	20.0%	
227001 Travel inland	10,970	14,509	132.3%	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

228002 Maintenance - Vehicles	13,000	8,132	62.6%	
228003 Maintenance – Machinery, Equipment & Furniture	70,000	12,218	17.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 107,970	<i>Non Wage Rec't:</i> 37,223	<i>Non Wage Rec't:</i> 34.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 107,970	Total 37,223	Total 34.5%	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills paid and repair	Electricity bills paid for at the district headquarters, Kasingo and installations carried out	0	Constant outages of power leading the district to rely heavily on the expensive generator
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Expenditure

223005 Electricity	6,000	4,161	69.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 4,161	<i>Non Wage Rec't:</i> 69.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,000	Total 4,161	Total 69.4%	

3. Capital Purchases**Output: Construction of public Buildings**

No. of Public Buildings Constructed	(Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	1 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality on going)	0	There were delays in award of contract
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Non Standard Outputs: Not applicable

Expenditure

231001 Non Residential buildings (Depreciation)	80,000	373,686	467.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 80,000	<i>Domestic Dev't:</i> 373,686	<i>Domestic Dev't:</i> 467.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 80,000	Total 373,686	Total 467.1%	

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	First, Second ,third and fourth quarter reports prepared and submitted to line ministries	0	The challenge faced was the sector vehicle which was breaking down frequently due to age
	-Motor vehicle and motor cycles repaired and maintained in good working condition	Motor vehicle and motor cycles repaired and maintained in good working condition		
	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll	Salaries for district water staff for first, second ,third and fourth quarter		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	2,319	35.8%
227001 Travel inland	1,650	3,120	189.1%
227004 Fuel, Lubricants and Oils	17,720	17,171	96.9%
228002 Maintenance - Vehicles	3,098	6,949	224.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,400	29,558	100.5%
Donor Dev't:		0	0.0%
Total	29,400	29,558	100.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	The biggest challenge faced was the breaking down of the department vehicle frequently due to its age. This disrupted our supervision schedules.
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	25 (-25 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	28 (supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya,)	112.00	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	4 (Four district water supply and sanitation co-ordination meetings held at the following venues -Glory summit hotel -Kyangwali refugee camp -National Water and Sewerage Corporation offices -Kijungu hill hotel)	100.00	
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	2 extension staff meetings held at the following venues -Glory summit hotel -Millenium hotel		
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	1,200	600	50.0%	
221010 Special Meals and Drinks	3,620	1,800	49.7%	
221011 Printing, Stationery, Photocopying and Binding	124	96	77.4%	
227001 Travel inland	3,444	5,815	168.8%	
227004 Fuel, Lubricants and Oils	2,244	1,080	48.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	9,391	<i>Domestic Dev't:</i> 88.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 10,632	Total 9,391	Total 88.3%	

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated/No public sanitation sites to be rehabilitated)	0 (N/A)	0	The biggest challenge faced was the reluctance of some members to contribute financially towards the operation
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	and maintenance of water sources
% of rural water point sources functional (Shallow Wells)	78 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	79 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	101.28	
% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	91 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	101.11	
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel inland	2,460	6,436	261.6%	
227004 Fuel, Lubricants and Oils	3,116	3,690	118.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 5,576	<i>Domestic Dev't:</i> 10,126	<i>Domestic Dev't:</i> 181.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,576	Total 10,126	Total 181.6%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	203 (203 members trained for the following water sources: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in	203 (203 members for the following water sources trained: Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county	100.00	No challenges faced
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity	Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity
-Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county	Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county
-Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county	Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county
-Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county	Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county
-Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county	Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county
-Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county	Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county
-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county	Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
-Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county	Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county
-Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county	Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
-Kyarulyaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county	Kyarulyaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county
-Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county	Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county
-Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county	Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county
-Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county	Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county
-Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county	Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county
-Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county	Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county
-Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county	Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county
-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county	Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county
-Kaigo P/S borehole in Kaigo	Kaigo P/S borehole in Kaigo

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

village in Munteme parish in Kiziranfumbi sub-county	village in Kiganja parish in Kigoroby sub-county			
-Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county	Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county			
-Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county	Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county			
-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county				
-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county			
-Kamugembe boehole in Kamugembe village in Kigoroby sub-county				
-Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county	Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county			
-Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)	Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county			
	Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county			
	Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county			
	Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county			
	Kamugembe boehole in Kamugembe village in Kigoroby sub-county			
	Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county			
	Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)			

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Due to insufficient funds this activity has not been catered for)

0 (N/A)

0

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not catered for due to insufficient funds)	2 (-One radio talk show held at Liberty F.M -One advocacy meeting with district councillors held at Kijungu hill hotel)	0	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	29 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja	29 (Water user committees for the following water sources formed Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county Kabaleebe shallow well in Hanga 2B village in Kyangwali	100.00	
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

village in Kiganja parish in Kigoroby sub-county	parish in Kyangwali sub-county			
-Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county	Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county			
-Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county	Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county			
-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county	Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county			
-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county	Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county			
-Kadeya borehole in Kadeya village in Mussajjamukulu east paish Buhimba sub-county	Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county			
-Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county	Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county			
-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county	Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county			
-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	Kadeya borehole in Kadeya village in Mussajjamukulu east paish Buhimba sub-county			
-Kamugembe boehole in Kamugembe village in Kigoroby sub-county	Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county			
-Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county	Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county			
-Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)	Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county			
	Kamugembe boehole in Kamugembe village in Kigoroby sub-county			
	Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county			

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)

Non Standard Outputs: N/A

N/A

Expenditure

221001 Advertising and Public Relations	0	685	N/A
221005 Hire of Venue (chairs, projector, etc)	0	350	N/A
221010 Special Meals and Drinks	1,015	1,513	149.1%
221011 Printing, Stationery, Photocopying and Binding	595	150	25.2%
227001 Travel inland	4,785	6,080	127.1%
227004 Fuel, Lubricants and Oils	2,204	2,350	106.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,599	11,128	129.4%
Donor Dev't:		0	0.0%
Total	8,599	11,128	129.4%

Output: Promotion of Sanitation and Hygiene

0 No challenges faced

Non Standard Outputs: -Sanitation week held in Kinogozi parish in Buhimba sub-county

-Meetings with village leaders in the sixteen (16) villages were home improvement campaigns are to take place were held. In those meetings the parameters to be considered were agreed upon and the date for launch set.

-Baseline survey on hygiene and sanitation in Kinogozi and Kabaale parishes

-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county

-Home improvement campaigns held in

Expenditure

221005 Hire of Venue (chairs, projector, etc)	2,452	675	27.5%
221009 Welfare and Entertainment	2,952	1,000	33.9%
221010 Special Meals and Drinks	1,000	140	14.0%
227001 Travel inland	7,970	15,640	196.2%
227004 Fuel, Lubricants and Oils	7,627	4,475	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,930	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	21,930	99.7%

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

3. Capital Purchases

Output: Other Capital

0 No challenges faced

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:

Retention for the following projects paid

- Ka-Assimwe spring in Butoole parish in Kyangwali sub-county
- Kamugamba spring in Butoole parish in Kyangwali sub-county
- Kakarubanga spring in Igwanjura parish in Kabwoya sub-county
- Kakaliisa spring in Kimbugu parish in Kabwoya sub-county
- Kakisembo spring in Bulimya parish in Kizianfumbi sub-county
- Kibande spring in Bulimya parish in Kiziranfumbi sub-county
- Kimasa spring in Butoole parish in Kyangwali sub-county
- Nyabihika spring in Muntepe parish in Kiziranfumbi sub-county
- Bwizibwera shallow well in Kiryangobe parish in Kitoba sub-county
- Kyanyakabaale shallow well in Bulyango parish in Kitoba sub-county
- Kakafumu shallow well in Kyangwali parish in Kyangwali sub-county
- Kaora shallow well in Kyangwali parish in Kyangwali sub-county
- Kaleo shallow well in Butema parish in Buhanika sub-county
- Rwenjuba shallow well in Butema parish in Buhanika sub-county
- Kikoohwa shallow well in Bururu parish in Kyabigambire sub-county
- Kizinga shallow well in Bulindi parish in Kyabigambire sub-county
- Kimate shallow well in Nyarugabu parish in Bugambe sub-county
- Kyakasangaki shallow well in Katanga parish in Bugambe sub-county
- Panyamoo borehole in Nkondo parish in kabwoya sub-county
- Bisenyi borehole in Nyakabingo parish in Buseuka sub-county
- Kasenyi P/S borehole in Nyakabingo parish in Buseruka

Retention for the following projects paid:

- Bugandale borehole in Bugandale village, Kisabagwa parish in Kyabigambire sub-county
- Bigando borehole in Bigando village, Bururu parish in Kyabigambire sub-county
- Kakarubanga spring in Nyakibumba/Kibali vil

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

sub-county
 -Kizirafumbi S.S borehole in Bulimya parish in Kizirafumbi sub-county
 -Kyamuzizi boehole in Kitoonya parish in Buhanka sub-county
 -Rugonjo borehole in Kabaale parish in Buseruka sub-county
 -Hanga P/S borehole in Bwikya parish in Kigoroby sub-county
 -Wanainchi P/S borehole in Katanga parish in Bugambe sub-county
 -Siba market boehole in Kapaapi paish in Kigoroby
 -Hanga.I borehole in Bwikya parrish in Kigoroby sub-county
 -Nyinabarongo borehole in Kinogozo parish in Buhimba sub-county
 -Kisenyi P/S borehole in Kinogozo parish in Buhimba sub-county
 -Kyabasengya boehole in Kiryangobe parish in Kitoba sub-county
 -Kihweza borehole in Kiryangobe parish in Kitoba sub-county
 -Muhwiju P/S borehole in Bugambe parish in Bugambe sub-county
 -Kalikanjero boehole in Bulimya paish in Kizirafumbi sub-county
 -Butimba market borehole in Kidoma paish in Kizirafumbi sub-county
 -Bugandaale trading center boehole in Kisabagwa parish in Kyabigambire sub-county
 -Bigando trading center borehole in Buraru parish in Kyabigambire sub-county

Expenditure

231007 Other Fixed Assets (Depreciation)	31,754	18,252	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,754	18,252	57.5%
Donor Dev't:		0	0.0%
Total	31,754	18,252	57.5%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (One public toilet constructed at Ikoba market in Bubogo parish in Kabwoya sub-county)	1 (One public toilet constructed at Ikoba market in Bubogo parish, Kabwoya sub-county)	100.00	No challenges faced
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	11,000	9,773	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	9,773	88.8%
Donor Dev't:		0	0.0%
Total	11,000	9,773	88.8%

Output: Spring protection

No. of springs protected	3 (Three springs constructed: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty)	3 (Three springs constructed: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty)	100.00	No challenges faced
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	12,914	11,800	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,014	11,800	90.7%
Donor Dev't:		0	0.0%
Total	13,014	11,800	90.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Ten shallow wells constructed: -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Kakezironi shallow well in Kyiryabutuzi village, Kyibugubya parish in Kyabigambire sub-county)	10 (Ten shallow wells constructed: -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali)	100.00	The major challenge faced was that some of the sites earmarked for construction turned out to be dry wells. This forced us to shift to other sites
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

-Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county	parish in Kyangwali sub-county	-Kakusiima shallow well in Kalibatana village in Mussaijamukulu East parish in Buhimba sub-county		
-Kiyabataka shallow well in Kisiiga village in Bulimya parish in Kiziranfumbi sub-county		-Kya-george shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county		
-Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county		-Mwitangundu shallow well in Kyabanati village in Bulindi parish in Kyabigambire sub-county		
-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county		-Kikumba shallow well in Kikumba village, Kiganja parish in Kigorobyia sub-county		
-Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobyia sub-county		-Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county		
-Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county		-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county		
-Kyarujaaka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county		-Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county		
-Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county				

Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	68,000	63,615	93.6%
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100.0%
281502 Feasibility Studies for Capital Works	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,000	65,615	93.7%
Donor Dev't:		0	0.0%
Total	70,000	65,615	93.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Four boreholes drilled: -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in	5 (Five boreholes drilled: -Kasambya borehole in Kasambya village, Butema parish in Buhanika sub-county -Kyakaboga borehole in Kyakaboga village in Nyakabingo parish in Buseruka sub-county -Kikyora borehole in Nyabihukuru village in	125.00	No challenges faced. However we were able to drill 5 boreholes instead 4 because we made some savings on some of the other projects
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

	Kigoroby sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county)	Nyakabingo parish in Buseruka sub-county -Kiganja borehole in Kiganja village, Kiganja parish in Kigoroby sub-county -Ibanda borehole in Ibanda village, Mussaijamukulu east in Buhimba sub-county)		
No. of deep boreholes rehabilitated	11 (Eleven boreholes rehabilitated: -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kikumba boehole in Kikumba village in Kamugembe village in Kigoroby sub-county -Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county -Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)	11 (Boreholes rehabilitated: -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kikumba boehole in Kikumba village in Kigoroby sub-county -Bugoma boehole in Bugoma village, Bwikya parish in Kigoroby sub-county -Kyeramya borehole in Kyeramya village in Kiganja parish, Kigoroby sub-county -Kabango borehole in Ikoba village, bubogo parish in Kabwoya sub-county)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	142,818	147,839	103.5%	
281502 Feasibility Studies for Capital Works	4,000	4,000	100.0%	

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	146,818	<i>Domestic Dev't:</i>	151,839	<i>Domestic Dev't:</i>	103.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,818	Total	151,839	Total	103.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation to be made)	0 (N/A)		0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Buseruka mini piped water system constructed in Buseruka trading center in Nyakabingo parish, Buseruka sub-county)	1 (Butema mini piped water system in Butema parish Buhanika sub-county constructed)		100.00	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231007 Other Fixed Assets (Depreciation)	100,775	97,412		96.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,775	<i>Domestic Dev't:</i>	97,412	<i>Domestic Dev't:</i>	96.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,775	Total	97,412	Total	96.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	Inadequate staffing in the department especially land officer Lack of vehicle in the department for regular monitoring
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	10 Natural Resources Department staff appraised at district headquarters	11 Natural Resources departments meetings held at district headquarter
	12 Natural Resources departments meetings held at district headquarter	10 Natural Resources Department staff appraised at district headquarter
	workshops and seminars attended	4 Natural Resources department budget and workplan/Reports prepared
	1 Natural Resources budget framework paper prepared	4 reports submitted to line mi
	4 Natural Resources department budget and workplan/Reports prepared	
	4 reports submitted to line ministries	
	4 DEC meetings organised at district headquarter	
	4 LEC meetings organised at sub county	
	1 NGOs/CBOs meeting coordinated at district headquarter	

Expenditure

221008 Computer supplies and Information Technology (IT)	700	600	85.7%
221011 Printing, Stationery, Photocopying and Binding	1,100	800	72.7%
221014 Bank Charges and other Bank related costs	1,000	996	99.6%
227001 Travel inland	10,000	4,746	47.5%
228003 Maintenance – Machinery, Equipment & Furniture	350	200	57.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,000	7,342	<i>Non Wage Rec't:</i> 52.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	14,000	7,342	Total 52.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 ((30 men and 20 women) sensitized and participating in tree planting days in Kiziranfumbi, kabwoya, kyangwali, bugambe and Buhimba sub counties)	60 (sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)	120.00	inadequate funds allocated for activities unfavourable weather conditions. Lack of vehicle for regular field monitoring
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	20 (ha of trees planted on private forests in Kiziranfumbi, Kabwoya, Kyabigambire, kyangwali, kitoba, Buhimba and Bugambe)	6 (Ha of trees planted at kasingo district headquarters and bugambe, Buseruka sub county.)	30.00	
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Non Standard Outputs:	20 forest groups/communities Formed and trained in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba, Bugambe , kyangwali, kitoba,kiziranfumbi,hoima municipal and buseruka 1 tree nursery bed established 1 District forest management plan prepared 1 community forest management plan prepared 4 monitoring and inspection of degraded private forests,planted trees and back stopping of farmers done	1 tree nursery established with different tree species like kieapple seedlings for hedge planting at the district headquarters land Monitoring of planted trees and back stopping of 50 farmers conducted in Kiziranfumbi, Kabwoya, Kyabigambire, Buhim		
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Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
227001 Travel inland	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 4,000	Total 66.7%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	22 (13 men and 9 women sensitized on potential economic benefits of forest based enterprises)	44.00	inadequate funds allocated for activities high and uncontrolled influx of people clearing private forests
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration in Kiziranfumbi established)	1 (N/A)	100.00	
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia Degraded forests in Kitoba, and Bugambesub counties restored	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia Degraded forests in Kitoba, and Bugambesub counties restored		

Expenditure

227001 Travel inland	1,321	1,321	100.0%
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,321	<i>Non Wage Rec't:</i>	1,321	<i>Non Wage Rec't:</i>	56.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,321	Total	1,321	Total	56.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	8 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	66.67	inadequate funds allocated for activities
Non Standard Outputs:	Feld visits to production sites conducted Pit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installed	Feld visits to production sites conducted Pit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installed		

Expenditure

227001 Travel inland	3,000	1,716	57.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,716
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	1,716
			42.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)	5 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi and Buseruka)	83.33	inadequate funds allocated for activities lack of vehicle for regular field visits high influx of people cultivating along riverbanks/wetlands
Non Standard Outputs:	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,bu himba,kyabigambire,buhanika,k igoroby T.C,kigoroby and kiziranfumbi subcounties	3 Community meetings conducted at degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba monitored planted tree seedlings along degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba conducted eviction of car washers		

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*Expenditure*

221002 Workshops and Seminars	7,462	7,462	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,462	<i>Non Wage Rec't:</i> 7,462	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,462	Total 7,462	Total 100.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	10 (wetland action plans developed in kyabigambire, kitoba,kiziranfumbi,kyangwali, busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya)	8 (Field reconnaissance,identification and prioritization of wetlands conducted in kyabigambire, kitoba,kiziranfumbi,kyangwali,busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya 1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire Data on wetlands collected and analysed in 3 sub county wetland action plans developed and integrate into sub county development plan. 1 district level consultations conducted and SWAPs hamonsed into DWAP 1 DWAP integrated into DDP)	80.00	trees planted were being up rooted. Unfavourable weather conditions inadequate funds for activities lack of vehicle for regular field visits high influx of people cultivating along riverbanks/wetlands
Area (Ha) of Wetlands demarcated and restored	10 (ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	7 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	70.00	

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	1 Wetland inventory conducted in buseruka, kitoba, bugambe and kyabigambire 1 wetland bye law developed policy, legal and enforcement on regulation on wetlands	Field reconnaissance done along Wambabya river banks in Buseruka; Field reconnaissance, identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka, Bugambe and K
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Expenditure

221002 Workshops and Seminars	3,000	2,960	98.7%
227001 Travel inland	3,000	2,000	66.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 4,960	<i>Non Wage Rec't:</i> 62.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 8,000	Total 4,960	Total 62.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	33 ((10 women and 23 men) trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba Tree planting Days/Environment day celebrated at the district Hoima District State of Environment Report up dated)	33 (Trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)	100.00	Activity in progress
Non Standard Outputs:	District celebrations for Tree planting Days/Environment day conducted District State of Environment Report up dated/ reviewed	District celebrations for Tree planting Days/Environment day conducted District Environment Action plan reviewed		

Expenditure

227001 Travel inland	1,500	1,500	100.0%
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	60.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,500	Total	60.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	4 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties 1 Environment Action Plans up dated (DEAP,SEAP,PEAP) 1 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub)	100.00	Activity in progress
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	1 Environment Action Plans developed (DEAP,SEAP,PEAP) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub	1 Environment Action Plans developed (DEAP,SEAP,PEAP) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub		
	1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub	1 Environment and social screening/strategic environment assessment/E		
	environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub			

Expenditure

227001 Travel inland	6,627	6,115	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:	5,627	5,115	90.9%
Donor Dev't:		0	0.0%
Total	6,627	6,115	92.3%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	12 (Land disputes settled Districtwide)	13 (land disputes settled district wide)	108.33	Activities in progress
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	Completed mapping of the refinery land
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	7 local government land inspected by the sub county area Land Committee in kigorobyaa, kyabigambire and Buhimba
	3 boundaries of Government land opened in Hoima Municipality and Buhanka	Opened boundaries for the office of Auditor General
	100 private surveys coordinated in Hoima District	Openned boundaries of ditsri
	300 Land parcels registered	
	5 customary certificates issued	
	28 cadastral sheets constructed at district and 1000 blue prints prepared	
	100 deed plans verified district	
	1 list of updated compensation rates prepared	
	12 valuation reports prepared	
	2 contracted valuation coordinated and verified	
	12 Inspections and valuations of land and property carried out	

Expenditure

227001 Travel inland	25,000	25,000	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,000	25,000	<i>Non Wage Rec't:</i> 83.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	30,000	25,000	Total 83.3%

Output: Infrastructure Planning

0 rapid urbanisation developmens are taking place on non standard plots

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Hoima DHQ Land planned at kasingo	consultative meetings and data collection for selected town boards (kigoroby town council, Butema, Kikube, Kabwoya, Kyaangwali inspection and monitoring of development		lacking latrines etc sparse development but not guided rapid urbanisation causing haphazard development
	10 Rural Growth Centre structure plans developed		2 Rural Growth Centre structure plans developed	
	10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogosi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) planned	2 Proposed Town Bo		
	20 Building plans approved Plots in town boards/trading centres demarcated			
	16 Trading Centres inspected in buhimba,kiziranfumbi,kabwoya, kyangwali and bugame Sub counties			
	20 building plans approved Physical planning equipment procured 1 physical development plan developed			

Expenditure

227001 Travel inland	8,000		6,810		85.1%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,000		<i>Non Wage Rec't:</i> 6,810		<i>Non Wage Rec't:</i> 68.1%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 10,000		Total 6,810		Total 68.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 All activities implemented as

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	12 departmental meetings held at district level	4 departmental meetings held at district level		planned
	4 quarterly staff meetings held for all staff and partners at Kasingo	4 quarterly staff meeting held for all staff and partners at Kasingo		
	4 quarterly work plans and reports produced at district level	4 quarterly work plan and report produced at district level		
	1 annual work plan & report made	1 annual work plan & report made		
	Office equipment and stationery procured	Office supplies procured		
	Joint quarterly support supervision and monitoring in all LLGs conducted	4 joi		

Expenditure

221002 Workshops and Seminars	10,800	11,058	102.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	495	24.8%
221012 Small Office Equipment	427	200	46.8%
221014 Bank Charges and other Bank related costs	800	982	122.8%
227001 Travel inland	9,300	10,814	116.3%
227004 Fuel, Lubricants and Oils	3,000	2,994	99.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	27,022	Non Wage Rec't: 26,544	Non Wage Rec't: 98.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	27,022	Total 26,544	Total 98.2%

Output: Probation and Welfare Support

No. of children settled	80 (Children settled by the Probation Officer within and outside the district)	104 (Children settled by the Probation Officer within and outside the district)	130.00	The number of child abuse cases handled increased due to increased awareness created
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Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	60 family welfare cases resolved	78 family welfare cases resolved
	100 Child abuse cases settled by the probation officer	90 Child abuse cases settled by the probation officer
	Day of an African child held	22 OVC sub county committees functional
	11 OVC sub county committees functional	4 DOVCC meeting and monitoring visits conducted
	4 DOVCC meetings and monitoring visits conducted	OVC-MIS updated and reports generated
	OVC-MIS updated quarterly	
	1 alternative care institutions assessed	

Expenditure

222001 Telecommunications	2,097	202	9.6%
227001 Travel inland	3,178	3,045	95.8%
227004 Fuel, Lubricants and Oils	5,139	6,223	121.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,414	9,470	83.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,414	9,470	83.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	4 Community Rehabilitation trainings conducted	0	Activities implemented as planned
	4 monitoring visits made to CBR projects	5 monitoring visit made to CBR projects		

Expenditure

227001 Travel inland	3,000	4,845	161.5%
227004 Fuel, Lubricants and Oils	1,200	596	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,319	5,441	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,319	5,441	33.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO	18 (Active Community Development Workers as follows: 1 DCDO	112.50	Quarter 4 funded eight groups because they were combined with quarter three
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

	1 CDO I/C PCYA at Kasingo	1 SCDO at Kasingo		
	1 Labour Officer at Kasingo	1 Senior Labour Officer at Kasingo		
	1SCDO I/C GCCD at Kasingo	1SCDO I/C GCCD at Kasingo		
	1 ACDO Kyangwali S/C	1 ACDO Kyangwali S/C		
	1 ACDO Kabwoya S/C	1 CDO Kyangwali S/C		
	1 ACDO Kiziranfumbi S/C	1 ACDO Kabwoya S/C		
	1 CDO Buhimba S/C	1 CDO Kabwoya S/C		
	1 ACDO Bugambe S/C	1 ACDO Kiziranfumbi S/C		
	1 ACDO Buseruka S/C	1 CDO Buhimba S/C		
	1 ACDO Kitoba S/C	1 ACDO Bugambe S/C		
	1 CDO Kyabigambire S/C	1 CDO Bugambe S/C		
	1 ACDO Buhanka S/C	1 CDO Buseruka S/C		
	1 ACDO Kigoroby S/C	1 ACDO Kitoba S/C		
	1 CDO Kitoba S/C	1 CDO Kitoba S/C		
	1 CDO Kyangwali	1 CDO Kyabigambire S/C		
		1 ACDO Buhanka S/C		
		1 CDO Kigoroby S/C		
		1 ACDO Kitoba S/C		
Non Standard Outputs:	20 new CDD projects supported	25 new CDD projects supported		
	4 CSO coordination meetings conducted	4 CSO coordination meeting conducted		
	50 CBOs and CSOs formed and registered	53 CBOs and CSOs formed and registered		
	1 CSO data base updated			

Expenditure

221002 Workshops and Seminars	1,227	2,949	240.3%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	2,000	3,700	185.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,227	7,349	140.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,227	7,349	140.6%

Output: Adult Learning

No. FAL Learners Trained	1100 (4000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1012 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	92.00	FAL activities were implemented in all the sub counties, though volunteerism fatigue is a challenge in many communities
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Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	52 FAL radio programs aired	52 FAL radio programs aired
	60 FAL classes established	65 FAL classes established
	46 FAL review meetings conducted	46 FAL review meetings conducted
	40 FAL Instructors trained	45 FAL Instructors trained

Expenditure

221002 Workshops and Seminars	3,000	3,960	132.0%
221011 Printing, Stationery, Photocopying and Binding	1,690	700	41.4%
221017 Subscriptions	0	15,000	N/A
222001 Telecommunications	706	1,300	184.1%
227001 Travel inland	4,400	3,960	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,996	<i>Non Wage Rec't:</i> 24,920	<i>Non Wage Rec't:</i> 226.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,996	Total 24,920	Total 226.6%

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Hoima Public Library	Funds transferred to Community Libraries in Kabwoya, Buhimba, Buseruka and Kitoba	0	The major challenge is the funds are not sufficient to operate and maintain the community libraries
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Expenditure

221017 Subscriptions	15,000	11,250	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 11,250	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,000	Total 11,250	Total 75.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes	0	Gender mainstreaming was done in departmental meeting and all the staff attended
	Staff trained in gender mainstreaming	18 Staff trained in gender mainstreaming		

Expenditure

211103 Allowances	0	1,000	N/A
221002 Workshops and Seminars	2,000	3,800	190.0%
227001 Travel inland	2,000	1,963	98.2%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227004 Fuel, Lubricants and Oils	1,000	303	30.3%	
282101 Donations	0	55,170	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	62,236	889.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	62,236	889.1%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)	71 (Juvenile offenders rehabilitated and resettled in all sub counties)	136.54	Only 23 groups approved for funding by the Ministry of Gender and Social Development
Non Standard Outputs:	Youth Day celebrated	Youth Day celebrated in Kyangwali S/C		

Youth Livelihood Programme implemented

23 projects supported under the Youth Livelihood Programme implemented F/Y 2015/16

43 YIG funded in FY 2014/15 followed up

Expenditure

221001 Advertising and Public Relations	2,000	144	7.2%	
221002 Workshops and Seminars	1,414	5,749	406.6%	
221010 Special Meals and Drinks	2,000	650	32.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	457	22.9%	
221017 Subscriptions	381,471	230,132	60.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,414	7,000	74.4%	
Domestic Dev't:	381,471	230,132	60.3%	
Donor Dev't:		0	0.0%	
Total	390,885	237,132	60.7%	

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth council meetings held)	4 (District Youth Council meetings held)	26.67	The newly elected youth council meetings need orientation into youth council operations
Non Standard Outputs:	40 youth groups formed and trained in IGA management	65 youth groups formed and trained in IGA management		
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		

Expenditure

227004 Fuel, Lubricants and Oils	800	120	15.0%	
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,243	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,243	Total	120	Total	1.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	00 (Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry)	00 (Assistive aids were not supplied to disabled and elderly following a policy ban by the ministry)	0	Assistive aids were not supplied to disabled and elderly following a policy ban by the ministry
Non Standard Outputs:	16 PWD groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	16 PWD groups supported in all sub counties of Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali		
	4 quarterly disability council meetings held	4 quarterly disability council meeting held		
	11 PWD LLG councils supported			
	The days for older persons and PWDs Commemorated			
	Support to the elderly day and meetings			

Expenditure

221002 Workshops and Seminars	6,227	2,250	36.1%		
221017 Subscriptions	0	18,930	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,227	<i>Non Wage Rec't:</i>	21,180	<i>Non Wage Rec't:</i>	340.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,227	Total	21,180	Total	340.1%

Output: Culture mainstreaming

0	Limited cooperation from the Bunyoro-Kitara Kingdom on sensitizing the communities, and a multi-cultural setting of the communities
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba kiziranfumbi kyangwali kabwoya buseruka kigoroby S/c Kigoroby T/C Bugambe	Community and cultural leaders Sensitized on positive cultural values in meetings and radio to all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigoroby S/c Kigoroby T/C Bugambe
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Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	3,000	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	3,000	50.0%

Output: Work based inspections

Non Standard Outputs:	120 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADDO, Cnoon, CCCC, Bwendero, Motor Care, Mitsubishi Victoria motor limited, Hoima Suga factory	125 work based inspections carried out at workplaces: Bugambe Tea Estates Kisaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil CNOOC Mukati Uganda Kolping Society	0	Inspections increased due increased work places established
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,424	2,120	87.5%
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Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

222001 Telecommunications	325	90	27.7%	
227001 Travel inland	5,800	5,800	100.0%	
227004 Fuel, Lubricants and Oils	851	333	39.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	8,343	83.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	8,343	83.4%	

Output: Labour dispute settlement

Non Standard Outputs:	80 labour complaints settled	150 labour complaints settled	0	Complaints increased due to increased awareness about labour rights
	15 Workmen's compensation cases handled	53 Workmen's compensation cases handled		
	8 radio talk shows conducted to sensitize communities on labour issues	4 radio talk shows conducted to sensitize communities on labour issues		

Expenditure

227001 Travel inland	3,800	4,339	114.2%	
227004 Fuel, Lubricants and Oils	3,061	3,333	108.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,061	7,672	95.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,061	7,672	95.2%	

Output: Representation on Women's Councils

No. of women councils supported	(12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	12 (Women councils supported at the District level and the sub counties of: Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	0	Women Councils have been in office for over 15 years now, many are inactive and lack new initiatives
	4 Quarterly Executive meetings conducted)			

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels	3 women group formed and trained to empower women structures at LLG levels
	National women's day celebrated	National women's day celebrated
	8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanika, Kigoroby, Buhimba, Buseruka	6 follow up visits made to women groups that benefited from the IGA grant at sub county level, Buhanika, Kigoroby
		1 Quarterly Executive mee

Expenditure

221002 Workshops and Seminars	5,200	4,539	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,283	4,539	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,283	4,539	62.3%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali	0	M&E funds for CDD is inadequate to carry out effective CDD projects monitoring
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Expenditure

263101 LG Conditional grants (Current)	120,332	125,854	104.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,332	125,854	104.6%
Donor Dev't:		0	0.0%
Total	120,332	125,854	104.6%

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Internal Assessment Report 2014 produced and disseminated	Hoima District Local Government Internal Assessment Report 2014 produced using LoGICs self assessment tool and disseminated	0	Lack of means of transport constrains the Planning Unit from effectively providing regular technical support to the LLGs staff
	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level at Kigorobya Town Council, Kigorobya, Kitoba, Buhanika, Kyabigam		
	5 District Planning Unit Work plans and budgets prepared			
	4 District Planning Unit staff appraised			
	Outstanding obligations paid			
	80% of duties facilitated			

Expenditure

211103 Allowances	4,800	4,800	100.0%
221002 Workshops and Seminars	10,374	10,374	100.0%
221008 Computer supplies and Information Technology (IT)	1,360	1,278	94.0%
221010 Special Meals and Drinks	1,320	1,320	100.0%
221011 Printing, Stationery, Photocopying and Binding	25,418	25,418	100.0%
221012 Small Office Equipment	400	330	82.5%
221017 Subscriptions	200	200	100.0%
222001 Telecommunications	600	600	100.0%
222003 Information and communications technology (ICT)	600	600	100.0%
227001 Travel inland	10,390	10,390	100.0%
227004 Fuel, Lubricants and Oils	3,281	3,280	100.0%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,043	<i>Non Wage Rec't:</i>	58,590	<i>Non Wage Rec't:</i>	99.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,043	Total	58,590	Total	99.2%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	12 (Minutes of DTPC meetings produced at District Headquarters, Kasingo, Hoima Municipal Council)	100.00	Constant changes in the Budget reforms by the line ministries and the line ministries
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)	100.00	reluctance to honour the budget reforms in the budget guidelines
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects received)	100.00	
Non Standard Outputs:	Background to the Budget for the FY 2015/16 produced and disseminated	Background to the Budget Speech for FY 2016/17 produced and disseminated;		
	Technical support on harmonized planning provided to 10 LLGs	Technical support to LLGs Planning Focal Persons on Gender and Equity Budgeting provided;		
	Budget and Development strategies for FY 2015/16 formulated	Technical support on harmonized planning provided to 10 LLGs through the dissemination		
	Hoima DLG Policy Statement documented and disseminated			
	Appraisal of work plans and budgets coordinated			

Expenditure

221002 Workshops and Seminars	11,500	11,400	99.1%		
221011 Printing, Stationery, Photocopying and Binding	10,000	8,900	89.0%		
227001 Travel inland	6,400	4,851	75.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,500	<i>Non Wage Rec't:</i>	20,351	<i>Non Wage Rec't:</i>	83.1%
<i>Domestic Dev't:</i>	4,900	<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i>	98.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,400	Total	25,151	Total	85.6%

Output: Statistical data collection

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built) Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Detailed district data and analysis carried out District Statistical Abstract 2015 refined and produced	0	Lack of appreciation of statistical information importance from the staff and lower implementing service delivery centres
<i>Expenditure</i>				
221002 Workshops and Seminars	5,127	5,100	99.5%	
221011 Printing, Stationery, Photocopying and Binding	5,205	2,945	56.6%	
227001 Travel inland	8,010	7,999	99.9%	
227004 Fuel, Lubricants and Oils	2,000	1,890	94.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	88.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 20,342	Total 17,934	Total 88.2%	

Output: Demographic data collection

Non Standard Outputs:	2 Population Reports disseminated at district level 1 survey report produced 2015/16 District Population Profile compiled Population issues integrated in Development Plans of all Sub Counties Births and Deaths registered at LLG level	1 survey report produced Births and Deaths registered at LLG level	0	Change in the Government Policy transferring the responsibility of BDR to NIRA
<i>Expenditure</i>				
221002 Workshops and Seminars	8,315	8,127	97.7%	
227001 Travel inland	7,900	6,433	81.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	71.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 20,335	Total 14,560	Total 71.6%	

Output: Project Formulation

0 There were no major challenges faced

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes/projects coordinated		during the period under review
	2 Project Proposals written and submitted to various funding partners	Provided technical support to Kabwoya Sub County in the Feasibility Assessment and Business Plan preparation for the UNCDF project proposal		
		Project Proposals (DDP Gaps Analysis) written and submitted to UNHCR		

Expenditure

221002 Workshops and Seminars	6,000	5,015		83.6%
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400		100.0%
227001 Travel inland	7,400	3,142		42.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,800	11,557	Non Wage Rec't:	68.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,800	11,557	Total	68.8%

Output: Development Planning

Non Standard Outputs:	2016/2017 Annual Investment Plan formulated	2015/2016 Annual Investment Plan printed and disseminated to Heads of Departments	0	Lack of a Senior Economist increases the work load of the staff in the Planning Unit which leads to delays in meeting some deadlines in line with the NPA Planning Guidelines
	DDP2 2015/2016 - 2019/2020 disseminated	DDP2 2015/2016 - 2019/2020 refined and finalized in line with the comments and recommendations from the NPA		
		Participated in the formulation of the 2015/16 - 2019/2020		

Expenditure

221002 Workshops and Seminars	9,121	6,310		69.2%
227001 Travel inland	5,490	557		10.1%
227004 Fuel, Lubricants and Oils	1,880	313		16.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,898	4,870	Non Wage Rec't:	27.2%
Domestic Dev't:	5,121	2,310	Domestic Dev't:	45.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,019	7,180	Total	31.2%

Vote: 509 Hoima District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: Management Information Systems**

Non Standard Outputs:	District Statistical Data Bank designed	Functional Local Area Network maintained (an wireless internet modem for 32 users installed)	0	High cost of operations of the District Website, LAN and the software issues of the LoGICS
	Logics and MIS updated	The District Website: www.hoima.go.ug reinvigorated and is being updated		
	Functional Local Area Network maintained	LoGICS forms for generating financial, administrative and socio economic /developme		

Expenditure

227001 Travel inland	5,000	3,942	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,946	3,942	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,946	3,942	56.8%

Output: Operational Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2016/17 Produced	2016/17 Budget Conference held	0	Delays in submission of reports and work plans from the departments and especially the LLGs leads to delays in submissions to MoFPED and other relevant authorities
	Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED	Local Government Budget Framework Paper 2016/17 Produced		
	Vote 509 Quarterly Progress Reports for 2015/16 compiled and submitted to MoFPED	Vote 509 Quarterly Progress Reports for Q1. Q2 and Q3 for FY 2015/16 compiled and submitted to MoFPED timely		
	2015/16 District integrated annual work plan prepared	Draft Performance Contract for FY 2016/17 prepare		

Expenditure

221002 Workshops and Seminars	22,120	22,120	100.0%
227001 Travel inland	1,575	2,388	151.6%
227004 Fuel, Lubricants and Oils	1,400	1,400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,155	25,908	88.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,155	25,908	88.9%

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 multi-sectoral monitoring visits organized	4 multi-sectoral monitoring visits organized	0	Lack of a Senior Economist who also doubles as the M&E Officer increases the work load of the staff in the Planning Unit which leads to delays in meeting some deadlines in line with the OPM M&E guidelines.
	4 Budget Performance Reports generated	4 Budget Performance Reports generated		
	4 Quarterly Physical Progress reports generated	4 Quarterly Physical Progress reports generated		
	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated		
	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	100% of Projects/Programmes (NAADS, LGSMD,		
	Hoima District Local Government Outlays Analysis Report for the FY 2014/15 produced			
	2014/15 Annual Investment Plan Performance Report produced and disseminated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,468	210	8.5%
227001 Travel inland	6,000	6,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,468	6,210	73.3%
Domestic Dev't:	6,509	0	0.0%
Donor Dev't:		0	0.0%
Total	14,977	6,210	41.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Functional audit office 1 budget, 4 work plans and 4 reports produced at District Headquarters	Functional Audit Office; 1 departmental annual budget, 1 annual work plan and 1 annual report produced at District Headquarters; and 4 Quarterly work plans prepared, 4 Quarterly budget performance reports produced and 4 Quarterly Internal Audit R	0	Lack of a substantive Principal/District Internal Auditor has led to increased work load to the department
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
221012 Small Office Equipment	1,000	1,167	116.7%	
227001 Travel inland	4,000	4,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	102.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	102.8%

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigoroby, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	4 (11 District Departments of Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community Based Services, Planning and Internal Audit at the district headquarters, Kasingo; 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigoroby, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, and Bugambe)	100.00	Lack of reliable means of transport constrains effective auditing of district and sub county projects
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Vote: 509 Hoima District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting () 30/04/2016 (Submitted to District Chairperson, Hoima District Quarterly Internal Audit Reports at District Headquarters, Kasingo; and

Submitted to Sub County Chairpersons Internal Audit Reports for Q3 at the sub county headquarters of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigoroby, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, and Bugambe)

Non Standard Outputs: Special audits at the request of CAO and council 2 Special Audit on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County

2 Special Audit reports on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,507	50.2%
221017 Subscriptions	1,000	1,000	100.0%
227001 Travel inland	31,931	32,524	101.9%
227004 Fuel, Lubricants and Oils	15,000	17,709	118.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,931	49,739	103.8%
Domestic Dev't:	3,000	3,000	100.0%
Donor Dev't:		0	0.0%
Total	50,931	52,739	103.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,133,076	Wage Rec't:	12,976,477	Wage Rec't:	107.0%
Non Wage Rec't:	9,198,315	Non Wage Rec't:	7,466,104	Non Wage Rec't:	81.2%
Domestic Dev't:	2,104,498	Domestic Dev't:	2,162,069	Domestic Dev't:	102.7%
Donor Dev't:	720,671	Donor Dev't:	983,196	Donor Dev't:	136.4%
Total	24,156,559	Total	23,587,846	Total	97.6%

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	128,500
Sector: Works and Transport				52,393	39,505
LG Function: District, Urban and Community Access Roads				52,393	39,505
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,793	3,805
LCII: Not Specified				3,793	3,805
Item: 263312 Conditional transfers for Road Maintenance					
Buhanika S.C.		Other Transfers from Central Government	N/A	3,793	3,805
			(completed)		
Output: District Roads Maintenance (URF)				48,600	35,700
LCII: Butema				5,100	2,900
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maintenance by gangs on Butema -Kifumura Rd 6.9km	Butema -Kifumura	Other Transfers from Central Government	N/A	5,100	2,900
			(Works in progress)		
LCII: Kitoonya				43,500	32,800
Item: 263312 Conditional transfers for Road Maintenance					
Production of Bills of Quantities for the new road projects		Other Transfers from Central Government	N/A	8,000	8,000
			(Works in progress)		
Assessment of the Community Access Roads Conditions in all the ten Sub Counties		Other Transfers from Central Government	N/A	10,000	10,000
Manual routine mainten of Kitonya - Wagesa 9.5km	Kitonya - Wagesa	Other Transfers from Central Government	N/A	7,500	4,600
			(Works in progress)		
Manual routine maintenance of Kafo-kasambya- Wagesa 7.6km	Kafo-kasambya- Wagesa	Other Transfers from Central Government	N/A	6,300	3,550
			(Works in progress)		
Purchase of the Laptop for the District Engineer		Other Transfers from Central Government	N/A	3,000	0
			(Works in progress)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	128,500
Manual Routine Maintenance of Kihohoro - Wagesa 12.3km	Kihohoro - Wagesa	Other Transfers from Central Government	N/A	8,700	6,650
			(Works in progress)		
Sector: Education				59,163	61,659
LG Function: Pre-Primary and Primary Education				41,538	39,094
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,159	0
LCII: Kitoonya				1,159	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kigaya COU Primary School	Kigaya	Conditional Grant to SFG	N/A	1,159	0
Output: Latrine construction and rehabilitation				15,200	14,992
LCII: Butema				15,200	14,992
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on the Butema COU Primary school	Butema Trading Center	Conditional Grant to SFG	Completed	15,000	14,992
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Butema COU Primary school	Butema	Conditional Grant to SFG	N/A	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,179	24,102
LCII: Butema				11,003	10,569
Item: 263311 Conditional transfers for Primary Education					
Butema BCS Primary School	Butema	Conditional Grant to Primary Education	N/A	2,786	2,607
			(Funds sent thru STP)		
Katereiga Primary School	Katereiga	Conditional Grant to Primary Education	N/A	3,536	3,661
			(Funds sent thru STP)		
Butema COU Primary School	Butema	Conditional Grant to Primary Education	N/A	4,680	4,301
			(Funds sent thru STP)		
LCII: Kitoonya				14,176	13,533
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	128,500
Kaburamurro Primary School	kaburamurro	Conditional Grant to Primary Education	N/A	3,749	3,766
			(Funds sent thru STP)		
Kyohairwe Primary School	Kyohairwe	Conditional Grant to Primary Education	N/A	3,773	3,175
			(Funds sent thru STP)		
Kifumura Primary School	Kifumura	Conditional Grant to Primary Education	N/A	3,828	3,710
			(Funds sent thru STP)		
Kitoonya Primary School	Kitoonya	Conditional Grant to Primary Education	N/A	2,826	2,883
			(Funds sent thru STP)		
LG Function: Secondary Education				17,625	22,565
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,625	22,565
LCII: Butema				17,625	22,565
Item: 263319 Conditional transfers for Secondary Schools					
St.Cyprian Butema Secondary School	St. Cyprian Butema Secondary School	Conditional Grant to Secondary Education	N/A	17,625	22,565
			(Funds sent thru STP)		
Sector: Health				2,300	3,745
LG Function: Primary Healthcare				2,300	3,745
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	3,745
LCII: Butema				2,300	3,745
Item: 263104 Transfers to other govt. units (Current)					
Butema HC III	Butema Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
Sector: Water and Environment				34,354	23,591
LG Function: Rural Water Supply and Sanitation				34,354	23,591
<i>Capital Purchases</i>					
Output: Other Capital				3,400	1,002
LCII: Butema				1,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Rwenjuba shallow well	LC: Katereiga II	Conditional transfer for Rural Water	Not Started	600	0
Retention for Kaleo shallow well	LC: Kihenda	Conditional transfer for Rural Water	Not Started	600	0
LCII: Kitoonya				2,200	1,002

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	128,500
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kyamuzizi borehole	LC: Kidukuru	Conditional transfer for Rural Water	Completed	2,200	1,002
Output: Spring protection				7,000	3,933
LCII: Kitoonya				7,000	3,933
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	Works Underway	6,900	3,933
Item: 281501 Environment Impact Assessment for Capital Works					
Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	N/A	100	0
Output: Borehole drilling and rehabilitation				23,954	18,656
LCII: Butema				23,954	18,656
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Kasambya borehole	LC: Kasambya	LGMSD (Former LGDP)	Completed	22,954	17,656
Item: 281502 Feasibility Studies for Capital Works					
Kasambya borehole	LC: Kasambya	LGMSD (Former LGDP)	Completed	1,000	1,000
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Butema				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kitoonya				5,000	0
Item: 263101 LG Conditional grants (Current)					
CDD Transfers		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
				(CDD funds transferre)	

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Bugahya</i>		0	5,985
<i>Sector: Water and Environment</i>				<i>0</i>	<i>5,985</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>5,985</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	5,985
LCII: Not Specified				0	5,985
Item: 231007 Other Fixed Assets (Depreciation)					
Balance for the design of Butema mini piped water system	LC: Butema	Conditional transfer for Rural Water	Not Started	0	5,985

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	281,920
Sector: Works and Transport				61,100	53,977
LG Function: District, Urban and Community Access Roads				61,100	53,977
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,824	11,824
LCII: Not Specified				11,824	11,824
Item: 263312 Conditional transfers for Road Maintenance					
Buseruka S.C		Other Transfers from Central Government	N/A	11,824	11,824
			(completed)		
Output: District Roads Maintenance (URF)				49,276	42,153
LCII: Nyakabingo				49,276	42,153
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maint. Of Bujawe-Kasenyi - Nyakabingo Road 13.0km	Bujawe-Kasenyi - Nyakabingo	Other Transfers from Central Government	N/A	3,276	3,400
			(not completed)		
Mechanised routine Maint. Of Bujawe-Kasenyi - Nyakabingo Rd 12.5km	Bujawe- Kasenyi - Nyakabingo	Other Transfers from Central Government	N/A	46,000	38,753
			(Works in progress)		
Sector: Education				69,310	60,584
LG Function: Pre-Primary and Primary Education				45,202	37,514
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,202	37,514
LCII: Kabaale				21,918	14,065
Item: 263311 Conditional transfers for Primary Education					
Nyamasoga Primary School	Nyamasoga	Conditional Grant to Primary Education	N/A	3,686	3,458
			(Funds sent thru STP)		
Kabaale Public Primary School	Kabaale	Conditional Grant to Primary Education	N/A	7,869	2,307
			(Funds sent thru STP)		
Nyahaira Primary School	Nyahaira	Conditional Grant to Primary Education	N/A	2,147	1,602
			(Funds sent thru STP)		
Kyapaloni Primary School	Kyapaloni	Conditional Grant to Primary Education	N/A	3,212	1,951
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	281,920
Kigaaga Primary School	Kigaaga	Conditional Grant to Primary Education	N/A	5,004	4,747
			(Funds sent thru STP)		
LCII: Nyakabingo Item: 263311 Conditional transfers for Primary Education				10,126	9,445
Buseruka Primary School	Buseruka	Conditional Grant to Primary Education	N/A	5,359	4,804
			(Funds sent thru STP)		
Kasenyi Lyato Primary School	Kasenyi Lyato	Conditional Grant to Primary Education	N/A	4,767	4,642
			(Funds sent thru STP)		
LCII: Toonya Item: 263311 Conditional transfers for Primary Education				13,157	14,004
Kaiso Primary School	Kaiso	Conditional Grant to Primary Education	N/A	6,511	6,813
			(Funds sent thru STP)		
Mbegu Primary School	Mbegu landing site	Conditional Grant to Primary Education	N/A	2,968	3,230
			(Funds sent thru STP)		
Toonya Primary School	Toonya	Conditional Grant to Primary Education	N/A	3,678	3,961
			(Funds sent thru STP)		
LG Function: Secondary Education				24,108	23,070
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,108	23,070
LCII: Nyakabingo Item: 263319 Conditional transfers for Secondary Schools				24,108	23,070
Buseruka Secondary School	Buseruka Secondary School	Conditional Grant to Secondary Education	N/A	24,108	23,070
			(Funds sent thru STP)		
Sector: Health				31,012	13,380
LG Function: Primary Healthcare				31,012	13,380
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,941	10,880
LCII: Kabaale Item: 263104 Transfers to other govt. units (Current)				2,300	4,673
Kabaale HC III	Kabaale Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	4,673
			(Funds sent thru STP)		
LCII: Nyakabingo				2,300	3,745

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	281,920
Item: 263104 Transfers to other govt. units (Current)					
Buseruka HC III	Buseruka Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
LCII: Toonya				2,341	2,461
Item: 263104 Transfers to other govt. units (Current)					
Toonya HC II	Toonya 1	Conditional Grant to PHC- Non wage	N/A	2,341	2,461
			(Funds sent thru STP)		
Output: Standard Pit Latrine Construction (LLS.)				21,571	0
LCII: Toonya				21,571	0
Item: 263104 Transfers to other govt. units (Current)					
Construction of a 3 stance Pit latrine at Toonya HC III		Conditional Grant to PHC - development	N/A	21,571	0
Output: Hand Washing facility installation(LLS.)				2,500	2,500
LCII: Nyakabingo				2,500	2,500
Item: 263104 Transfers to other govt. units (Current)					
Buseruka sub county	Nyakabingo	Conditional Grant to PHC- Non wage	N/A	2,500	2,500
			(completed)		
Sector: Water and Environment				153,375	153,979
LG Function: Rural Water Supply and Sanitation				153,375	153,979
<i>Capital Purchases</i>					
Output: Other Capital				6,600	3,007
LCII: Kabaale				2,200	1,002
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Rugonjo borehole	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	Not Started	2,200	1,002
LCII: Nyakabingo				4,400	2,004
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Cungambe trading center borehole	LC: Cungambe trading center	Conditional transfer for Rural Water	Completed	0	1,002
Retention for Bisenyi borehole	LC: Bisenyi/Kyakabooga	Conditional transfer for Rural Water	N/A	2,200	0
Retention for Kasenyi P/S borehole	LC: Kasenyi	Conditional transfer for Rural Water	Completed	2,200	1,002
Output: Borehole drilling and rehabilitation				46,000	53,561
LCII: Nyakabingo				46,000	48,917
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	281,920
Drilling of Cungambe trading center borehole	LC:Nyakabingo	Conditional transfer for Rural Water	Works Underway	22,000	0
Drilling of Kikyora borehole	LC: Nyabihukuru	Conditional transfer for Rural Water	Completed	0	17,656
Drilling of Kyakabooga borehole	LC: Kyakabooga	Conditional transfer for Rural Water	Completed	0	17,656
Drilling of Cungambe borehole	LC: Nyakabingo	Conditional transfer for Rural Water	Works Underway	22,000	11,605
Item: 281502 Feasibility Studies for Capital Works					
Cungambe borehole	LC: Nyakabingo	Conditional transfer for Rural Water	Completed	1,000	1,000
Cungambe trading center borehole	LC: Nyakabingo	Conditional transfer for Rural Water	Completed	1,000	1,000
LCII: Toonya				0	4,644
Item: 231007 Other Fixed Assets (Depreciation)					
Pump testing of Kaiso borehole	LC: Kaiso	Conditional transfer for Rural Water	Not Started	0	4,644
Output: Construction of piped water supply system				100,775	97,412
LCII: Nyakabingo				100,775	97,412
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Buseruka trading center Mini piped water system	Buseruka trading center	Conditional transfer for Rural Water	Completed	100,775	97,412
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Nyakabingo				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Toonya				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia		<i>LCIV: Bugahya</i>		228,733	160,635
Sector: Agriculture				750	0
LG Function: District Production Services				750	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				750	0
LCII: Kapaapi				750	0
Item: 312104 Other Structures					
Payment of retention for valley tanks	Kapaapi	Conditional transfers to Production and Marketing	N/A	750	0
Sector: Works and Transport				64,576	25,210
LG Function: District, Urban and Community Access Roads				64,576	25,210
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,276	19,260
LCII: Not Specified				19,276	19,260
Item: 263312 Conditional transfers for Road Maintenance					
Kigorobyia S.C.		Other Transfers from Central Government	N/A	19,276	19,260
				(completed)	
Output: District Roads Maintenance (URF)				45,300	5,950
LCII: Kapaapi				5,100	900
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint. Of Kapapi-Runga Road 5.5km	Kapapi-Runga	Other Transfers from Central Government	N/A	5,100	900
				(Works in progress)	
LCII: Kibiro				6,300	1,700
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maint. Of Kigorobyia - Kibiro Rd 7km	Kigorobyia - Kibiro	Other Transfers from Central Government	N/A	6,300	1,700
LCII: Kijongo				7,500	2,100
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint. Of Kigorobyia - Kibiro rd 8.6km	Kigorobyia - Kibiro	Other Transfers from Central Government	N/A	7,500	2,100
				(Works in progress)	
LCII: Kyabisagazi				26,400	1,250
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maint.of Kigorobyia - Icukira 6km	Kigorobyia - Icukira	Other Transfers from Central Government	N/A	20,100	0
				(Works in progress)	

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	160,635
Manual Routine Maint. Of Kigorobya - Waki Rd 7.2km	Kigorobya - Waki	Other Transfers from Central Government	N/A	6,300	1,250
			(Works in progress)		
Sector: Education				94,641	97,649
LG Function: Pre-Primary and Primary Education				94,641	97,649
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,400	14,774
LCII: Bwikya				15,400	14,774
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kitemba COU Primary school	Hanga	Conditional Grant to SFG	Completed	15,000	14,774
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kitemba COU Primary school	Hanga	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,241	82,875
LCII: Bwikya				19,826	20,053
Item: 263311 Conditional transfers for Primary Education					
Iguru 1 Primary School	Bombo	Conditional Grant to Primary Education	N/A	7,293	7,876
			(Funds sent thru STP)		
Kitemba COU Primary School	Hanga	Conditional Grant to Primary Education	N/A	5,335	4,342
			(Funds sent thru STP)		
Buhirigi Primary School	Buhirigi	Conditional Grant to Primary Education	N/A	7,198	7,835
			(Funds sent thru STP)		
LCII: Kapaapi				22,785	26,545
Item: 263311 Conditional transfers for Primary Education					
Kibengeya Primary School	Kibengeya	Conditional Grant to Primary Education	N/A	9,715	10,437
			(Funds sent thru STP)		
Kapaapi Primary School	Kapaapi	Conditional Grant to Primary Education	N/A	7,711	9,691
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	160,635
Kijonjomi Primary School	Kijonjomi	Conditional Grant to Primary Education	N/A	5,359	6,417
			(Funds sent thru STP)		
LCII: Kibiuro Item: 263311 Conditional transfers for Primary Education				5,091	3,199
Kibiro Primary School	Kibiro	Conditional Grant to Primary Education	N/A	5,091	3,199
			(Funds sent thru STP)		
LCII: Kiganja Item: 263311 Conditional transfers for Primary Education				9,968	10,053
Ndaragi Hill Primary School	Ndaragi	Conditional Grant to Primary Education	N/A	4,665	4,520
			(Funds sent thru STP)		
Kyeramya Primary School	Kyeramya	Conditional Grant to Primary Education	N/A	5,304	5,533
			(Funds sent thru STP)		
LCII: Kisukuuma Item: 263311 Conditional transfers for Primary Education				9,400	8,213
Haibaale Primary School	Haibaale	Conditional Grant to Primary Education	N/A	5,328	4,739
			(Funds sent thru STP)		
Bukona Primary School	Bukona	Conditional Grant to Primary Education	N/A	4,073	3,474
			(Funds sent thru STP)		
LCII: Kyabisagazi Item: 263311 Conditional transfers for Primary Education				12,170	14,811
Kyabisagazi Primary School	Kyabisagazi	Conditional Grant to Primary Education	N/A	5,485	7,479
			(Funds sent thru STP)		
Kigomba Primary School	Kigomba	Conditional Grant to Primary Education	N/A	6,685	7,333
			(Funds sent thru STP)		
Sector: Health				11,208	8,792
LG Function: Primary Healthcare				11,208	8,792
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,108	4,164
LCII: Bwikya Item: 263318 Conditional transfers for NGO Hospitals				4,108	4,164

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	160,635
Bombo HC II	Bombo TC	Conditional Grant to NGO Hospitals	N/A	4,108	4,164
			(Funds sent thru STP)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	4,627
LCII: Kapaapi				2,300	2,465
Item: 263104 Transfers to other govt. units (Current)					
Kapapi HC II	Kyamukwenda	Conditional Grant to PHC- Non wage	N/A	2,300	2,465
			(Funds sent thru STP)		
LCII: Kibiro				2,300	2,163
Item: 263104 Transfers to other govt. units (Current)					
Kibiro HC II	Kibiro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	2,163
			(Funds sent thru STP)		
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Kibiro				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Kigorobya sub county	Kibiro	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				47,557	28,985
LG Function: Rural Water Supply and Sanitation				47,557	28,985
<i>Capital Purchases</i>					
Output: Other Capital				3,047	0
LCII: Bwikya				2,612	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Hanga P/S borehole	LC:Hanga	Conditional transfer for Rural Water	Not Started	2,200	0
Retention for Hanga.I borehole	LC: Hanga.I	Conditional transfer for Rural Water	Not Started	412	0
LCII: Kapaapi				434	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Siba market borehole	LC: Siba/Kiryawanga	Conditional transfer for Rural Water	Not Started	434	0
Output: Shallow well construction				7,000	6,006
LCII: Kapaapi				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ka- alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	Works Underway	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	160,635
Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	Completed	100	100
LCII: Kiganja					
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kikumba shallow well	LC: Kikumba	Conditional Grant to LRDP	Completed	0	5,806
Output: Borehole drilling and rehabilitation					
LCII: Bwikya					
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Hanga B borehole	LC: Hanga	Conditional transfer for Rural Water	Works Underway	4,800	100
LCII: Kiganja					
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kikumba borehole	LC: Kikumba	Conditional transfer for Rural Water	Completed	4,945	4,223
Drilling of Kanyooro borehole	LC: Kiganja	Conditional transfer for Rural Water	Completed	22,000	17,656
Item: 281502 Feasibility Studies for Capital Works					
Kayooro borehole	LC: Kiganja	Conditional transfer for Rural Water	Completed	1,000	1,000
LCII: Kisukuuma					
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kamugembe borehole	LC: Kamugembe	Conditional transfer for Rural Water	Works Underway	4,765	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bwikya					
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kiganja					
Item: 263101 LG Conditional grants (Current)					

Vote: 509 Hoima District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	160,635
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia Town Council		<i>LCIV: Bugahya</i>		682,263	288,500
Sector: Works and Transport				474,548	74,548
LG Function: District, Urban and Community Access Roads				474,548	74,548
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: South East				400,000	0
Item: 263104 Transfers to other govt. units (Current)					
Kigorobyia Town Council	Kigorobyia TC roads	Other Transfers from Central Government	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				74,548	74,548
LCII: Not Specified				74,548	74,548
Item: 263104 Transfers to other govt. units (Current)					
Transfer of CAR funds to Kigorobyia Town Council	All Town Roads	Other Transfers from Central Government - Uganda Road Fund	N/A	74,548	74,548
			(Works in progress)		
Sector: Education				151,056	150,889
LG Function: Pre-Primary and Primary Education				22,221	20,652
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,360	4,360
LCII: Northern				4,360	4,360
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Kigorobyia Muslim	Kigorobyia TC	Conditional Grant to SFG	Completed	4,360	4,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,861	16,292
LCII: North East Ward				8,421	6,684
Item: 263311 Conditional transfers for Primary Education					
Kigorobyia Muslim Primary School	Kigorobyia	Conditional Grant to Primary Education	N/A	8,421	6,684
			(Funds sent thru STP)		
LCII: South East				9,440	9,607
Item: 263311 Conditional transfers for Primary Education					
Kigorobyia COU Primary School	Kigorobyia Town	Conditional Grant to Primary Education	N/A	3,899	3,815
			(Funds sent thru STP)		
Kitana Primary School	Kigorobyia	Conditional Grant to Primary Education	N/A	5,541	5,793
			(Funds sent thru STP)		
LG Function: Secondary Education				128,835	130,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,835	130,237

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya Town Council		<i>LCIV: Bugahya</i>		682,263	288,500
LCII: South East				128,835	130,237
Item: 263319 Conditional transfers for Secondary Schools					
Green Shoots Secondary School	Green Shoots Secondary School	Conditional Grant to Secondary Education	N/A	69,546	81,401
			(Funds sent thru STP)		
St. Thomas More Secondary School	St. Thomas More Secondary School	Conditional Grant to Secondary Education	N/A	59,289	48,836
			(Funds sent thru STP)		
Sector: Health				46,659	63,062
LG Function: Primary Healthcare				46,659	63,062
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,109	4,109
LCII: North East Ward				4,109	4,109
Item: 263318 Conditional transfers for NGO Hospitals					
Kitana Health Centre II	Kiryandongo Ward	Conditional Grant to NGO Hospitals	N/A	4,109	4,109
			(Funds sent thru STP)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,550	58,953
LCII: South East				21,550	58,953
Item: 263104 Transfers to other govt. units (Current)					
Kigorobya HC IV	Kigorobya TC	Conditional Grant to PHC- Non wage	N/A	21,550	58,953
			(Funds sent thru STP)		
LCII: South West				21,000	0
Item: 263104 Transfers to other govt. units (Current)					
Community Health Department Bugahya HSD	Kigorobya HC IV	Conditional Grant to PHC- Non wage	N/A	21,000	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: North East				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: South East				5,000	0
Item: 263101 LG Conditional grants (Current)					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya Town Council		<i>LCIV: Bugahya</i>		682,263	288,500
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	161,168
Sector: Works and Transport				80,866	37,188
LG Function: District, Urban and Community Access Roads				80,866	37,188
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,534	10,538
LCII: Not Specified				10,534	10,538
Item: 263312 Conditional transfers for Road Maintenance					
Kitoba S.C.		Other Transfers from Central Government	N/A	10,534	10,538
			(completed)		
Output: District Roads Maintenance (URF)				70,332	26,650
LCII: Birungu				6,300	1,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Buhamba - Iseisa rd 7km	Buhamba - Iseisa	Other Transfers from Central Government	N/A	6,300	1,400
			(not completed)		
LCII: Budaka				6,300	1,100
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Karongo - Iseisa rd 7.6km	Karongo - Iseisa	Other Transfers from Central Government	N/A	6,300	1,100
LCII: Bulyango				12,300	5,350
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maint. Of Bulindi- Waki rd 17.8km	Bulindi- Waki	Other Transfers from Central Government	N/A	12,300	5,350
			(Works in progress)		
LCII: Kibanjwa				7,116	2,950
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Budaka - Kibanjwa rd 6km	Budaka - Kibanjwa	Other Transfers from Central Government	N/A	2,016	2,000
			(not completed)		
Routine maint. Of Iseisa - Kiboirya rd 6.2km	Iseisa - Kiboirya	Other Transfers from Central Government	N/A	5,100	950
LCII: Kiragura				2,016	500
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Dwooli- Budaka 6km	Dwooli- Budaka	Other Transfers from Central Government	N/A	2,016	500
LCII: Kiryangobe				36,300	15,350
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	161,168
Manual routine maintenance of Kitoba - Kyabasengya-Kibojjana 15km	Kitoba - Kyabasengya-Kibojjana	Other Transfers from Central Government	N/A	11,100	4,800
Routine maint of Kiburwa- Rutoma- Bukwara	Kiburwa- Rutoma- Bukwara	Other Transfers from Central Government	N/A	5,100	200
Periodic maint. Of Kitoba Icukira 6km	Icukira - Kigoroby	Other Transfers from Central Government	N/A	20,100	10,350
				(Works in progress)	
				(Works in progress)	
				(Works in progress)	
				(Works in progress)	
Sector: Education				104,397	103,636
LG Function: Pre-Primary and Primary Education				69,288	64,686
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,200	14,865
LCII: Kiragura				15,200	14,865
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Dwoli Primary school	Dwoli	Conditional Grant to SFG	Completed	15,000	14,865
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Syupervision of Dwoli P/S latrine	Dwoli	Conditional Grant to SFG	N/A	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,088	49,821
LCII: Birungu				17,900	15,416
Item: 263311 Conditional transfers for Primary Education					
Kitoba Primary School	Kitoba	Conditional Grant to Primary Education	N/A	5,264	4,609
				(Funds sent thru STP)	
Kiseke Primary School	Kiseke	Conditional Grant to Primary Education	N/A	5,651	5,112
				(Funds sent thru STP)	
Buhamba Primary School	Buhamba	Conditional Grant to Primary Education	N/A	6,985	5,695
				(Funds sent thru STP)	
LCII: Budaka				15,912	16,121
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	161,168
Bukerenge Primary School	Bukerenge	Conditional Grant to Primary Education	N/A	5,359	4,901
			(Funds sent thru STP)		
Iseisa Primary School	Iseisa	Conditional Grant to Primary Education	N/A	5,193	6,020
			(Funds sent thru STP)		
Kibanjwa Primary School	Kibanjwa LC 1	Conditional Grant to Primary Education	N/A	5,359	5,201
			(Funds sent thru STP)		
LCII: Bulyango Item: 263311 Conditional transfers for Primary Education				10,371	8,878
Kiraira Primary School	Kiraira LC 1	Conditional Grant to Primary Education	N/A	3,465	3,499
			(Funds sent thru STP)		
Mbarara Primary School	Mbarara	Conditional Grant to Primary Education	N/A	6,906	5,379
			(Funds sent thru STP)		
LCII: Kiragura Item: 263311 Conditional transfers for Primary Education				5,777	5,825
Dwoli Primary School	Dwoli	Conditional Grant to Primary Education	N/A	5,777	5,825
			(Funds sent thru STP)		
LCII: Kiryangobe Item: 263311 Conditional transfers for Primary Education				4,128	3,580
Kyabasengya Primary School	Kyabasengya LC 1	Conditional Grant to Primary Education	N/A	4,128	3,580
			(Funds sent thru STP)		
LG Function: Secondary Education				35,109	38,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,109	38,950
LCII: Kiryangobe Item: 263319 Conditional transfers for Secondary Schools				35,109	38,950
St. Andrews Kitoba High School	St. Andres Kitoba High School	Conditional Grant to Secondary Education	N/A	35,109	38,950
			(Funds sent thru STP)		
Sector: Health				8,200	10,383
LG Function: Primary Healthcare				8,200	10,383
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,200	10,383
LCII: Birungu				1,800	2,262

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	161,168
Item: 263104 Transfers to other govt. units (Current)					
Kiseke HC II	Kisabagwa Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	2,262
			(Funds sent thru STP)		
LCII: Bulyango				1,800	2,188
Item: 263104 Transfers to other govt. units (Current)					
Mbarara HC II	Mbaraara Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	2,188
			(Funds sent thru STP)		
LCII: Kiragura				2,300	3,745
Item: 263104 Transfers to other govt. units (Current)					
Dwooli HC III	Dwooli Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
LCII: Kiryangobe				2,300	2,188
Item: 263104 Transfers to other govt. units (Current)					
Kyabasengya HC II	Kyabsengya	Conditional Grant to PHC- Non wage	N/A	2,300	2,188
			(Funds sent thru STP)		
Sector: Water and Environment				12,136	9,961
LG Function: Rural Water Supply and Sanitation				12,136	9,961
<i>Capital Purchases</i>					
Output: Other Capital				2,129	0
LCII: Bulyango				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kanyakabaale shallow well	LC: Nyakabaale	Conditional transfer for Rural Water	N/A	600	0
LCII: Kiryangobe				1,529	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kyabasengya borehole	LC: Kyabasengya	Conditional transfer for Rural Water	Completed	435	0
Retention for Bwizibwera shallow well	LC: Kiryangobe	Conditional transfer for Rural Water	Completed	600	0
Retention for Kihweza borehole	LC: Kitoba	Conditional transfer for Rural Water	Not Started	495	0
Output: Spring protection				3,007	3,933
LCII: Birungu				3,007	3,933
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	161,168
Construction of Kyasaba spring	LC: Mbiwe	LGMSD (Former LGDP)	Works Underway	3,007	3,933
Output: Shallow well construction				7,000	6,027
LCII: Budaka				7,000	6,027
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	Completed	6,800	5,827
Item: 281501 Environment Impact Assessment for Capital Works					
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	Completed	100	100
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bulyango				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kiragura				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambiire		<i>LCIV: Bugahya</i>		10,000	14,055
Sector: Health				10,000	14,055
LG Function: Primary Healthcare				10,000	14,055
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	14,055
LCII: Bulindi				1,800	2,188
Item: 263104 Transfers to other govt. units (Current)					
Kibaire HC II	Kibaire Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	2,188
			(Funds sent thru STP)		
LCII: Buraru				2,300	3,745
Item: 263104 Transfers to other govt. units (Current)					
Buraru HC III	Kibingo	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
LCII: Kibugubya				4,100	5,933
Item: 263104 Transfers to other govt. units (Current)					
Kasomoro HC II	Kasomoro	Conditional Grant to PHC- Non wage	N/A	1,800	2,188
			(Funds sent thru STP)		
Mparangasi	Mparangasi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,745
			(Funds sent thru STP)		
LCII: Kisabagwa				1,800	2,188
Item: 263104 Transfers to other govt. units (Current)					
Kisabagwa HC II		Conditional Grant to PHC- Non wage	N/A	1,800	2,188
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	274,290
Sector: Works and Transport				125,065	63,930
LG Function: District, Urban and Community Access Roads				125,065	63,930
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,765	11,765
LCII: Not Specified				11,765	11,765
Item: 263312 Conditional transfers for Road Maintenance					
Kyabigambire S.C.		Other Transfers from Central Government	N/A	11,765	11,765
			(completed)		
Output: District Roads Maintenance (URF)				113,300	52,165
LCII: Bulindi				35,400	4,790
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kitongore- kasongoire 9km	Kitongore- kasongoire	Other Transfers from Central Government	N/A	7,500	1,800
			(not completed)		
R/ maint. Of katugo- Bineneza 6.1km	katugo- Bineneza	Other Transfers from Central Government	N/A	5,100	1,100
			(Works in progress)		
Routine maint of Bulindi - Buraru road 5.8km	Bulindi - Buraru	Other Transfers from Central Government	N/A	5,100	490
			(Works in progress)		
Routine maint of Bulindi - Kibengeya Rd 6km	Bulindi - Kibengeya	Other Transfers from Central Government	N/A	5,100	1,400
			(Works in progress)		
Routine maint of Kisiita- Kibaire rd 8.3km	Kisiita- Kibaire	Other Transfers from Central Government	N/A	6,300	0
			(not completed)		
Routine maint of Kiswero - Katugo 8.7km	Kiswero - Katugo	Other Transfers from Central Government	N/A	6,300	0
			(not completed)		
LCII: Buraru				47,400	35,975
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint by road gangs on Buraru-Busanga-Kigona 15km	Buraru-Busanga-Kigona	Other Transfers from Central Government	N/A	11,100	5,200
			(Works in progress)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	274,290
Routine maint of Kyakapeya - Kisiita 8.2km	Kyakapeya - Kisiita	Other Transfers from Central Government	N/A	6,300	775
Mechanized routine maintenance on Buraru -Ngagi road	Buraru Ngagi	Other Transfers from Central Government	(not completed) N/A	30,000	30,000
LCII: Kibugubya Item: 263312 Conditional transfers for Road Maintenance			(Works in progress)	20,100	5,900
Manual routine maint of Nyamairima-Kakindo rd 8.8km	Nyamairima- Kakindo	Other Transfers from Central Government	N/A	6,300	3,400
Routine maint. Of Kiryabutuzi - Waki 8.6km	Kiryabutuzi - Waki	Other Transfers from Central Government	(Works in progress) N/A	6,300	1,000
Routine maint.of Mparangasi - Kiryabutuzi rd 8.5km	Mparangasi - Kiryabutuzi	Other Transfers from Central Government	N/A	7,500	1,500
LCII: Kisabagwa Item: 263312 Conditional transfers for Road Maintenance				10,400	5,500
Manual routine maint by gangs of Kisabagwa- Bugandale 6km	Kisabagwa- Bugandale	Other Transfers from Central Government	N/A	5,200	3,900
Manual routine maint by road gang of Bujwahya - Kisabagwa 6km	Bujwahya - Kisabagwa	Other Transfers from Central Government	(Works in progress) N/A	5,200	1,600
Sector: Education				248,674	198,171
LG Function: Pre-Primary and Primary Education				89,812	86,655
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,812	86,655
LCII: Bulindi Item: 263311 Conditional transfers for Primary Education				20,142	18,972
Bulindi BCS Primary School	Kihoro	Conditional Grant to Primary Education	N/A	3,402	3,418
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	274,290
Kibaire Primary School	Kibaire	Conditional Grant to Primary Education	N/A	7,293	7,592
Bulindi COU Primary School	Bulindi	Conditional Grant to Primary Education	N/A	5,769	4,577
			(Funds sent thru STP)		
Kakindo COU Primary School	Kakindo	Conditional Grant to Primary Education	N/A	3,678	3,385
			(Funds sent thru STP)		
LCII: Buraru				29,188	28,447
Item: 263311 Conditional transfers for Primary Education					
Kisiita Primary School	Kisiita	Conditional Grant to Primary Education	N/A	2,755	3,053
			(Funds sent thru STP)		
Busanga Primary School	Busanga	Conditional Grant to Primary Education	N/A	3,228	3,466
			(Funds sent thru STP)		
Buraru COU Primary School	Buraru	Conditional Grant to Primary Education	N/A	4,223	4,131
			(Funds sent thru STP)		
Kibingo Muslim Primary School	Kibingo	Conditional Grant to Primary Education	N/A	3,852	3,710
			(Funds sent thru STP)		
Kibingo BCS Primary School	Kibingo	Conditional Grant to Primary Education	N/A	3,528	3,442
			(Funds sent thru STP)		
Kyabanati Primary School	Kyabanati	Conditional Grant to Primary Education	N/A	5,801	5,055
			(Funds sent thru STP)		
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	N/A	5,801	5,590
			(Funds sent thru STP)		
LCII: Kibugubya				20,419	18,800
Item: 263311 Conditional transfers for Primary Education					
Kibugubya Primary School	Kibugubya	Conditional Grant to Primary Education	N/A	4,515	4,107
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	274,290
Kiryabutuzi Primary School	Kiryabutuzi	Conditional Grant to Primary Education	N/A	2,968	2,891
			(Funds sent thru STP)		
Katuugo Primary School	Katuugo	Conditional Grant to Primary Education	N/A	4,570	4,236
			(Funds sent thru STP)		
Kasomoro Primary School	Kasomoro	Conditional Grant to Primary Education	N/A	3,299	3,418
			(Funds sent thru STP)		
Kyabigambire Primary School	Kyabigambire	Conditional Grant to Primary Education	N/A	5,067	4,149
			(Funds sent thru STP)		
LCII: Kisabagwa				20,064	20,436
Item: 263311 Conditional transfers for Primary Education					
Nyakabingo Primary School	Nyakabingo	Conditional Grant to Primary Education	N/A	5,036	4,536
			(Funds sent thru STP)		
Bineneza Primary School	Bineneza	Conditional Grant to Primary Education	N/A	4,878	5,420
			(Funds sent thru STP)		
Kisabagwa Primary School	Kisabagwa	Conditional Grant to Primary Education	N/A	3,505	3,807
			(Funds sent thru STP)		
Kasunga Primary School	Kasunga	Conditional Grant to Primary Education	N/A	3,047	2,380
			(Funds sent thru STP)		
Nyamirima Primary School	Nyamirima	Conditional Grant to Primary Education	N/A	3,599	4,293
			(Funds sent thru STP)		
LG Function: Secondary Education				158,862	111,515
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,862	111,515
LCII: Bulindi				74,685	75,728
Item: 263319 Conditional transfers for Secondary Schools					
Bulindi Intergrated Secondary School	Bulindi intergrated Secondary School	Conditional Grant to Secondary Education	N/A	59,925	64,429
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	274,290
Kakindo Secondary School	Kakindo Secondary School	Conditional Grant to Secondary Education	N/A	14,760	11,298
			(Funds sent thru STP)		
LCII: Buraru Item: 263319 Conditional transfers for Secondary Schools				84,177	35,788
St. Micheal Secondary School	St. Micheal Secondary School	Conditional Grant to Secondary Education	N/A	84,177	35,788
			(Funds sent thru STP)		
Sector: Water and Environment				16,115	12,189
LG Function: Rural Water Supply and Sanitation				16,115	12,189
<i>Capital Purchases</i>					
Output: Other Capital				2,115	405
LCII: Bulindi Item: 231007 Other Fixed Assets (Depreciation)				600	0
Retention for Kizinga shallow well	LC: Kyakamese	Conditional transfer for Rural Water	Completed	600	0
LCII: Buraru Item: 231007 Other Fixed Assets (Depreciation)				1,080	203
Retention Bigando trading cenetr borehole	LC: Bigando	Conditional transfer for Rural Water	Completed	480	203
Retention for Kikoohwa shallow well	LC: Kasinina	Conditional transfer for Rural Water	Completed	600	0
LCII: Kisabagwa Item: 231007 Other Fixed Assets (Depreciation)				435	203
Retention for Bugandaale trading center borehole	LC: Bugandaale	Conditional transfer for Rural Water	Completed	435	203
Output: Shallow well construction				14,000	11,784
LCII: Bulindi Item: 231007 Other Fixed Assets (Depreciation)				7,000	11,584
Construction of Kya-george shallow well	LC: Bulindi Kigungu	Conditional transfer for Rural Water	Completed	0	5,821
Construction of Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Works Underway	6,800	0
Construction of Mwitangundu shallow well	LC: Kyabanati	Conditional transfer for Rural Water	Completed	0	5,563

Item: 281501 Environment Impact Assessment for Capital Works

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	274,290
Bwizibwera Kyarukuba well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Completed	100	100
LCII: Buraru					
Item: 281501 Environment Impact Assessment for Capital Works					
Mwitangundu shallow well	LC: Kyabanati	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
mwitangundu shallow well	LC: Kyabanati	Conditional transfer for Rural Water	Completed	100	100
LCII: Kibugubya					
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kakezironi shallow well	LC: Kiryabutuzi	Conditional transfer for Rural Water	Works Underway	6,800	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bulindi					
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kisabagwa					
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bugahya</i>		0	1,002
<i>Sector: Water and Environment</i>				<i>0</i>	<i>1,002</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>1,002</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	1,002
LCII: Not Specified				0	1,002
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kiganja borehole	LC: Kiganja	Conditional transfer for Rural Water	Completed	0	1,002

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	300,026
Sector: Works and Transport				121,942	74,242
LG Function: District, Urban and Community Access Roads				121,942	74,242
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,552	8,552
LCII: Not Specified				8,552	8,552
Item: 263312 Conditional transfers for Road Maintenance					
Bugambe S.C.		Other Transfers from Central Government	N/A	8,552	8,552
Output: District Roads Maintenance (URF)				113,390	65,690
LCII: Bugambe				6,300	3,350
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint of Ruguse - Kihamba rd 8km	Ruguse - Kihamba	Other Transfers from Central Government	N/A	6,300	3,350
			(Works in progress)		
LCII: Katanga				42,638	17,040
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installation on Butimba - Munteme		Other Transfers from Central Government	N/A	30,038	15,240
			(completed)		
Routine maint of Kyarubanga - Kahoojo - Kicungajembe 8km	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	N/A	6,300	900
			(not completed)		
Manual routine maint of Kyarubanga - Kahoojo - Kicungajembe rd	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	N/A	6,300	900
			(Works in progress)		
LCII: Nyarugabu				12,652	3,400
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine maint by gangs of Muhwiju-Kiryamba 5km	Muhwiju- Kiryamba	Other Transfers from Central Government	N/A	5,200	3,400
			(Works in progress)		
Routine maint. Of Kiryamba - Kyakabale rd 5km	Kiryamba - Kyakabale	Other Transfers from Central Government	N/A	5,100	0
Routine maint of Kitoole - Kitindura 7km	Kitoole - Kitindura	Other Transfers from Central Government	N/A	2,352	0
			(not completed)		
LCII: Ruguse				51,800	41,900
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	300,026
Culverts installations on Muhwiju-Mairirwe	Muhwiju-Kiryamba	Other Transfers from Central Government	N/A (completed)	12,000	12,000
Routine maint of Ruguse-Bujugu-Kisambo	Bujugu- Kisambo	Other Transfers from Central Government	N/A (not completed)	9,900	0
Periodic maint of Kihombya - kyarubanga-Bukerenge 13km	Kihombya - Kyarubanga-Bukerenge	Other Transfers from Central Government	N/A (Works in progress)	29,900	29,900
Sector: Education				187,063	194,130
LG Function: Pre-Primary and Primary Education				124,990	135,603
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,800	70,591
LCII: Katanga				51,800	70,591
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 - classroom block at Katanga PS	Katanga TC	Conditional Grant to SFG	Completed	50,000	70,591
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Katanga Primary School	Katanga	Conditional Grant to SFG	N/A	1,200	0
Monitoring and Supervision Kigaya COU Primary School	Katanga	Conditional Grant to SFG	N/A	600	0
Output: Latrine construction and rehabilitation				15,200	14,790
LCII: Bugambe				15,200	14,790
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Muhwiju Primary school	Muhwiju	Conditional Grant to SFG	Completed	15,000	14,790
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Muhwiju PS Latrine	Muhwiju	Conditional Grant to SFG	N/A	200	0
Output: Provision of furniture to primary schools				4,320	4,320
LCII: Katanga				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	300,026
Provision of 36 3 - seater pupils desks to Katanga PS	Katanga PS	LGMSD (Former LGDP)	Completed	4,320	4,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,670	45,902
LCII: Bugambe				14,988	11,705
Item: 263311 Conditional transfers for Primary Education					
Muhwiju Primary School	Muhwiju	Conditional Grant to Primary Education	N/A	6,117	3,475
			(Funds sent thru STP)		
Kyarubanga Primary School	Kyarubanga	Conditional Grant to Primary Education	N/A	4,530	4,625
			(Funds sent thru STP)		
Bugambe BCS Primary School	Bugambe	Conditional Grant to Primary Education	N/A	4,341	3,604
			(Funds sent thru STP)		
LCII: Katanga				15,248	10,394
Item: 263311 Conditional transfers for Primary Education					
Bugambe Tea Primary School	Katanga	Conditional Grant to Primary Education	N/A	8,784	5,095
			(Funds sent thru STP)		
Katanga Primary School	Katanga	Conditional Grant to Primary Education	N/A	6,464	5,298
			(Funds sent thru STP)		
LCII: Nyarugabu				3,126	2,842
Item: 263311 Conditional transfers for Primary Education					
Kitondora Primary School	Kitondora	Conditional Grant to Primary Education	N/A	3,126	2,842
			(Funds sent thru STP)		
LCII: Ruguse				20,308	20,962
Item: 263311 Conditional transfers for Primary Education					
Ruguse Primary School	Kidoma	Conditional Grant to Primary Education	N/A	8,413	8,723
			(Funds sent thru STP)		
Bujugu Public Primary School	Bujugu	Conditional Grant to Primary Education	N/A	4,712	4,350
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	300,026
Kyambara Primary School	Kyambara	Conditional Grant to Primary Education	N/A	3,757	3,985
			(Funds sent thru STP)		
Kyabaseke Primary School	Kyabaseke	Conditional Grant to Primary Education	N/A	3,426	3,904
			(Funds sent thru STP)		
LG Function: Secondary Education				62,073	58,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,073	58,527
LCII: Bugambe				62,073	58,527
Item: 263319 Conditional transfers for Secondary Schools					
Bugambe Secondary School	Bugambe Secondary School	Conditional Grant to Secondary Education	N/A	62,073	58,527
			(Funds sent thru STP)		
Sector: Health				11,270	14,160
LG Function: Primary Healthcare				11,270	14,160
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	6,670
LCII: Katanga				6,670	6,670
Item: 263318 Conditional transfers for NGO Hospitals					
Bugambe tea Health Centre III	Kiryatete West	Conditional Grant to NGO Hospitals	N/A	6,670	6,670
			(Funds sent thru STP)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	7,490
LCII: Ruguse				4,600	7,490
Item: 263104 Transfers to other govt. units (Current)					
Bujugu HC III	Bujugu	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
Bugambe HC IIIS	Bugambe Tea Estate	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
Sector: Water and Environment				17,836	17,494
LG Function: Rural Water Supply and Sanitation				17,836	17,494
<i>Capital Purchases</i>					
Output: Other Capital				3,836	463
LCII: Bugambe				436	463
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Muhwiju P/S	LC: Muhwiju	Conditional transfer for Rural Water	Completed	436	208

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	300,026
Retention for Kazirandindo shallow well	LC: Muhwiju	Conditional transfer for Rural Water	Works Underway	0	255
LCII: Katanga Item: 231007 Other Fixed Assets (Depreciation)				2,800	0
Retention for Kyakasangaki shallow well	LC: Kahara	Conditional transfer for Rural Water	Completed	600	0
Retention for Wanainchi P/S	LC:Katanga	Conditional transfer for Rural Water	Not Started	2,200	0
LCII: Nyarugabu Item: 231007 Other Fixed Assets (Depreciation)				600	0
Retention for Kimate shallow well	LC: Kiryamba	Conditional transfer for Rural Water	Not Started	600	0
Output: Shallow well construction				14,000	17,031
LCII: Bugambe Item: 231007 Other Fixed Assets (Depreciation)				0	4,845
Construction of shallow well at Kazirandindo	LC Muhwiju	Conditional transfer for Rural Water	Completed	0	4,845
LCII: Katanga Item: 231007 Other Fixed Assets (Depreciation)				7,000	6,027
Construction of Kahara shallow well	LC:Nyamaroby/kahara	Conditional transfer for Rural Water	Completed	6,800	5,827
Item: 281501 Environment Impact Assessment for Capital Works					
Kahara shallow well	LC: Nyamaroby/Kahara	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kahara shallow well	LC:Nyamaroby/Kahara	Conditional transfer for Rural Water	Completed	100	100
LCII: Nyarugabu Item: 231007 Other Fixed Assets (Depreciation)				7,000	6,158
Construction of Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	Completed	6,800	5,958
Item: 281501 Environment Impact Assessment for Capital Works					
Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	300,026
Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	Completed	100	100
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bugambe				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Katanga				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	609,635
Sector: Agriculture				3,000	28,996
<i>LG Function: District Production Services</i>				<i>3,000</i>	<i>28,996</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,000	28,996
LCII: Kyabatalya				3,000	28,996
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the construction of a slaughter slab	Kinogozi T.C	Conditional transfers to Production and Marketing	Completed	0	28,996
Item: 312104 Other Structures					
Payment of retention for slaughter slab	Buhimba Market	Conditional transfers to Production and Marketing	N/A	3,000	0
Sector: Works and Transport				218,176	142,179
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,176</i>	<i>142,179</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,610	41,611
LCII: Ruhunga				42,610	41,611
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Ruhunga - Kabaale Rd 3km.	Ruhunga - Kabaale	LGMSD (Former LGDP)	Completed	40,000	40,000
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental screening impact assessment, mitigation measures monitoring for Ruhunga - Kabaale road	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	1,000	1,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering design for Ruhunga - Kabaale road	Ruhunga - Kabaale road	LGMSD (Former LGDP)	N/A	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision for Ruhunga - Kabaale road	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	1,110	111
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,158	11,158
LCII: Not Specified				11,158	11,158
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	609,635
Buhimba S.C.		Other Transfers from Central Government	N/A (completed)	11,158	11,158
Output: District Roads Maintainence (URF)				164,408	89,410
LCII: Kinogozi				36,700	14,450
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kihabwemi- Kinogozi 6km	Kihabwemi- Kinogozi	Other Transfers from Central Government	N/A (not completed)	5,100	1,500
Manual Routine maint of Buhimba - Kinogozi 6km	Buhimba - Kinogozi	Other Transfers from Central Government	N/A (Works in progress)	5,100	2,000
Routine maint of Kyentale Nyakabongi 8km	Kyentale Nyakabongi	Other Transfers from Central Government	N/A (not completed)	6,300	1,600
Manual routine maint by gangs of Kihabwemi - Kinogozi 6.2 km	Kihabwemi - Kinogozi	Other Transfers from Central Government	N/A (Works in progress)	5,200	3,300
Routine maint of Kihabwemi - Kinogozi 6km	Kihabwemi - Kinogoz	Other Transfers from Central Government	N/A (Works in progress)	5,100	1,500
Routine maint by road gangs of Kinogzi - Kisenyi - kirimbi 14km	Kinogzi -Kisenyi - kirimbi	Other Transfers from Central Government	N/A (Works in progress)	9,900	4,550
LCII: Kyabatalya				6,300	1,950
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kibararu- Kakooge rd 7.5km	Kibararu- Kakooge	Other Transfers from Central Government	N/A (Works in progress)	6,300	1,950
LCII: Musaijamukuru East				43,384	13,250
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Bujalya Kirimbi - Mugabi 7km	Bujalya Kirimbi - Mugabi	Other Transfers from Central Government	N/A (Works in progress)	2,352	600

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	609,635
Routine maint of Kalibatana-Rwemparaki 7km	Kalibatana- Rwemparaki	Other Transfers from Central Government	N/A	2,352	600
			(Works in progress)		
Routine Maint of Kitindura Musajjamukuru 6.5km	Kitindura Musajjamukuru	Other Transfers from Central Government	N/A	5,100	0
			(not completed)		
Routine maint of Kizinga - Kihabwemi 5km	Kizinga - Kihabwemi	Other Transfers from Central Government	N/A	1,680	0
			(not completed)		
Manual. Routine maint. Of kabanyansi - Musaja mukuru.14km	Kabanyansi - Musaja mukuru	Other Transfers from Central Government	N/A	9,900	4,500
			(Works in progress)		
Manual routine maint of Kigaya - Kihabwemi 13km	Kigaya - Kihabwemi	Other Transfers from Central Government	N/A	9,900	3,950
			(Works in progress)		
Routine maint. Of Kihabwemi - Kirimbi 6km	Kihabwemi - Kirimbi	Other Transfers from Central Government	N/A	5,100	1,000
Swamp raising of Bujalya - Rwemparaki - Kitoole	Rwemparaki - Bujalya	Other Transfers from Central Government	N/A	7,000	2,600
LCII: Musajjamukuru West				48,024	12,550
Item: 263312 Conditional transfers for Road Maintenance					
Spot improve. Of Kigaaya-Kitindura-Musajjamukuru	Kigaaya-Kitindura-Musajjamukuru	Other Transfers from Central Government	N/A	26,724	1,900
Routine maint of Kisiha - Musoma - Musajjamukuru 12km	Kisiha - Musoma - Musajjamukuru	Other Transfers from Central Government	N/A	8,700	4,300
			(not completed)		
Routine maint of Kicakanya - Ruhunga 8.8km	Kicakanya - Ruhunga	Other Transfers from Central Government	N/A	7,500	3,150
			(Works in progress)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	609,635
Routine maint of Kigaya - Kitindura 6.5km	Kigaya - Kitindura	Other Transfers from Central Government	N/A	5,100	3,200
			(Works in progress)		
LCII: Ruhunga Item: 263312 Conditional transfers for Road Maintenance				30,000	47,210
Mechanized Routine maint of Ruhunga Kabaale 7km	Ruhunga Kabaale	Other Transfers from Central Government	N/A	30,000	47,210
			(Works in progress)		
Sector: Education				414,596	404,976
LG Function: Pre-Primary and Primary Education				175,630	167,053
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,550	80,175
LCII: Musajjamukuru East Item: 231001 Non Residential buildings (Depreciation)				50,800	50,009
Payment of outstnading obligation at Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	Completed	50,000	50,009
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	N/A	800	0
LCII: Musajjamukuru West Item: 231001 Non Residential buildings (Depreciation)				31,750	30,166
Completion of a two Classroom blockt at Kigaya COU Primary school	Kigaya	Conditional Grant to SFG	Works Underway	31,250	30,166
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact Assessment at Kigaya COU P/s	Kigaya	Conditional Grant to SFG	N/A	200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Designs at Kigaya Primary School	Kigaya	Conditional Grant to SFG	N/A	300	0
Output: Provision of furniture to primary schools				12,960	8,640
LCII: Kinogozi Item: 231006 Furniture and fittings (Depreciation)				4,320	4,320

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	609,635
Provision of 36 3 seater desks to Kayera PS	Kayera PS	Conditional Grant to SFG	Completed	4,320	4,320
LCII: Musaijamukuru East Item: 231006 Furniture and fittings (Depreciation)				4,320	4,320
Provision of 36 3 - seater pupils desks to Kirimba PS	Kirimbi PS	LGMSD (Former LGDP)	Completed	4,320	4,320
LCII: Musaijamukuru West Item: 231006 Furniture and fittings (Depreciation)				4,320	0
Provision of 36 3 - seater desks to Kigaya COU PS	Kigaya COU	Conditional Grant to SFG	Works Underway	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,120	78,238
LCII: Kinogozi Item: 263311 Conditional transfers for Primary Education				12,289	12,523
Kayera Muslim Primary School	Kayera	Conditional Grant to Primary Education	N/A	3,063	2,607
			(Funds sent thru STP)		
Omugo Bisereko Primary School	Kinogozi	Conditional Grant to Primary Education	N/A	4,815	5,047
			(Funds sent thru STP)		
Kisenyi Primary School	Kisenyi	Conditional Grant to Primary Education	N/A	4,412	4,869
			(Funds sent thru STP)		
LCII: Kyabatalya Item: 263311 Conditional transfers for Primary Education				5,028	5,387
Kigede Muslim Primary School	Buhimba trading center	Conditional Grant to Primary Education	N/A	5,028	5,387
			(Funds sent thru STP)		
LCII: Musaijamukuru East Item: 263311 Conditional transfers for Primary Education				39,725	38,894
Kihabwemi Primary School	Kihabwemi	Conditional Grant to Primary Education	N/A	4,444	4,196
			(Funds sent thru STP)		
Kirimbi Primary School	Kirimbi	Conditional Grant to Primary Education	N/A	3,489	3,685
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	609,635
Karama Primary School	Karama	Conditional Grant to Primary Education	N/A	3,520	3,247
			(Funds sent thru STP)		
Kibararu Primary School	Kibararu	Conditional Grant to Primary Education	N/A	4,065	3,442
			(Funds sent thru STP)		
Musaijamukuru Primary School	Musaijamukuru	Conditional Grant to Primary Education	N/A	4,815	4,390
			(Funds sent thru STP)		
Kigaya BCS Primary School	Kigaya	Conditional Grant to Primary Education	N/A	2,589	2,761
			(Funds sent thru STP)		
Ngogoma Primary School	Ngogoma	Conditional Grant to Primary Education	N/A	3,426	3,620
			(Funds sent thru STP)		
Bujalya Primary School	Bujalya	Conditional Grant to Primary Education	N/A	4,633	4,317
			(Funds sent thru STP)		
Rwemparaki Primary School	Rwemparaki	Conditional Grant to Primary Education	N/A	4,073	4,285
			(Funds sent thru STP)		
Kitoole Primary School	Kitoole	Conditional Grant to Primary Education	N/A	4,673	4,950
			(Funds sent thru STP)		
LCII: Musaijamukuru West Item: 263311 Conditional transfers for Primary Education				17,688	16,637
Kigaya COU Primary School	Kigaya	Conditional Grant to Primary Education	N/A	4,917	4,731
			(Funds sent thru STP)		
Ibanda Primary School	Ibanda	Conditional Grant to Primary Education	N/A	3,773	3,377
			(Funds sent thru STP)		
Kisiha Primary School	Kisiha	Conditional Grant to Primary Education	N/A	4,507	4,577
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	609,635
Kikoboza Primary School	Kikoboza	Conditional Grant to Primary Education	N/A	4,491	3,953
			(Funds sent thru STP)		
LCII: Ruhunga Item: 263311 Conditional transfers for Primary Education				5,391	4,796
Ruhunga Primary School	Ruhunga	Conditional Grant to Primary Education	N/A	5,391	4,796
			(Funds sent thru STP)		
LG Function: Secondary Education				104,766	103,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,766	103,724
LCII: Kyabatalya Item: 263319 Conditional transfers for Secondary Schools				104,766	103,724
Buhimba Secondary School	Buhimba Secondary School	Conditional Grant to Secondary Education	N/A	104,766	103,724
			(Funds sent thru STP)		
LG Function: Skills Development				134,200	134,199
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	134,199
LCII: Musajjamukuru East Item: 291001 Transfers to Government Institutions				134,200	134,199
Buhimba Technical Institute	Ibanda TC	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	134,199
			(Funds sent thru STP)		
Sector: Health				12,300	15,487
LG Function: Primary Healthcare				12,300	15,487
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,300	15,487
LCII: Kinogozi Item: 263104 Transfers to other govt. units (Current)				2,300	2,465
Lucy Bisereko HC II	Kinogozi Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,465
			(Funds sent thru STP)		
LCII: Kyabatalya Item: 263104 Transfers to other govt. units (Current)				1,800	2,166
Muhwiju HC III	Muhwiju Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	2,166
			(Funds sent thru STP)		
LCII: Musajjamukuru East Item: 263104 Transfers to other govt. units (Current)				2,300	2,461

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	609,635
Bujalya HC III	Bujalya	Conditional Grant to PHC- Non wage	N/A	2,300	2,461
			(Funds sent thru STP)		
LCII: Musaijamukuru West Item: 263104 Transfers to other govt. units (Current)				1,800	2,461
Kisiha HC II	Kisiha Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	2,461
			(Funds sent thru STP)		
LCII: Ruhunga Item: 263104 Transfers to other govt. units (Current)				4,100	5,933
Kitoole HC II	Kitoole Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	2,188
			(Funds sent thru STP)		
Buhimba HC III	Buhimba Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
Sector: Water and Environment				13,906	17,997
LG Function: Rural Water Supply and Sanitation				13,906	17,997
<i>Capital Purchases</i>					
Output: Other Capital				959	406
LCII: Kinogozi Item: 231007 Other Fixed Assets (Depreciation)				959	406
Retention for Kisenyi P/S borehole	LC: Kisenyi	Conditional transfer for Rural Water	Completed	489	203
Retention for Nyinabarongo borehole	LC: Kisenyi	Conditional transfer for Rural Water	Completed	470	203
Output: Shallow well construction				0	5,860
LCII: Musaijamukuru East Item: 231007 Other Fixed Assets (Depreciation)				0	5,860
Construction of Kakusiima shallow well	LC: Kalibatana	Conditional transfer for Rural Water	Completed	0	5,860
Output: Borehole drilling and rehabilitation				12,947	11,731
LCII: Kyabatalya Item: 231007 Other Fixed Assets (Depreciation)				4,346	4,229
Rehabilitation of Kigede P/S borehole	LC: Buhimba Central	Conditional transfer for Rural Water	Completed	4,346	4,229
LCII: Musaijamukuru East Item: 231007 Other Fixed Assets (Depreciation)				4,357	3,945

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	609,635
Rehabilitation of Kadeya borehole	LC: Kadeya	Conditional transfer for Rural Water	Completed	4,357	3,945
LCII: Ruhunga Item: 231007 Other Fixed Assets (Depreciation)				4,244	3,557
Rehabilitation of Kyabicwe borehole	LC: Kyabicwe	Conditional transfer for Rural Water	Completed	4,244	3,557
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Musaijamukuru West Item: 263101 LG Conditional grants (Current)				5,000	0
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Ruhunga Item: 263101 LG Conditional grants (Current)				5,000	0
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwooya		<i>LCIV: Buhaguzi</i>		6,900	8,674
Sector: Health				6,900	8,674
LG Function: Primary Healthcare				6,900	8,674
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	8,674
LCII: Bubogo				2,300	3,745
Item: 263104 Transfers to other govt. units (Current)					
Kabwooya HC III	Kabwoya Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
LCII: Kaseeta				2,300	2,465
Item: 263104 Transfers to other govt. units (Current)					
Kaseeta HC III	Kaseeta Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,465
			(Funds sent thru STP)		
LCII: Nkondo				2,300	2,465
Item: 263104 Transfers to other govt. units (Current)					
Kyehoro HC II	Kyehoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	2,465
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	187,286
Sector: Agriculture				750	0
LG Function: District Production Services				750	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				750	0
LCII: Kaseeta				750	0
Item: 312104 Other Structures					
Payment of retention for valley tanks	Nyairongo	Conditional transfers to Production and Marketing	N/A	750	0
Sector: Works and Transport				57,312	25,860
LG Function: District, Urban and Community Access Roads				57,312	25,860
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,260	13,260
LCII: Not Specified				13,260	13,260
Item: 263312 Conditional transfers for Road Maintenance					
Kabwoya S.C.		Other Transfers from Central Government	N/A	13,260	13,260
			(completed)		
Output: District Roads Maintenance (URF)				44,052	12,600
LCII: Bubogo				13,752	2,050
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installation on Kabwoya-Rwobuhuka	Kabwoya - Rwobuhuka	Other Transfers from Central Government	N/A	2,352	0
Routine maint of Kabwoya Kihoko 7.6km	Kabwoya Kihoko	Other Transfers from Central Government	N/A	6,300	800
			(Works in progress)		
Routine maint of Kabwoya - Kitaganya 6km	Kabwoya - Kitaganya	Other Transfers from Central Government	N/A	5,100	1,250
			(Works in progress)		
LCII: Igwanjura				21,600	4,300
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kemigere - katooke 5km	Kemigere - katooke	Other Transfers from Central Government	N/A	5,100	1,500
			(Works in progress)		
Routine maint of Kihoko Rwobuhuka 7.6km	Kihoko Rwobuhuka	Other Transfers from Central Government	N/A	6,300	1,300
			(not completed)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	187,286
Routine maint of Kihooko - Kemigere 5km	Kihooko - Kemigere	Other Transfers from Central Government	N/A	5,100	1,500
			(not completed)		
Routine maint of Kitaganya - Maya 5.7km	Kitaganya - Maya	Other Transfers from Central Government	N/A	5,100	0
			(not completed)		
LCII: Kaseeta				8,700	6,250
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint by gangs of Hohwa Kyarusesa 12km	Hohwa - Nyairongo - Kyarusesa	Other Transfers from Central Government	N/A	8,700	6,250
			(Works in progress)		
Sector: Education				123,585	127,150
LG Function: Pre-Primary and Primary Education				92,958	93,799
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,600	27,390
LCII: Bubogo				13,200	12,397
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kikonda Primary school	Kikonda	Conditional Grant to SFG	Completed	12,400	12,397
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kikonda PS Latrine	Kikonda	Conditional Grant to SFG	N/A	400	0
Monitoring and Supervision of Kikonda COU Primary school	Kikonda	Conditional Grant to SFG	N/A	400	0
LCII: Kaseeta				15,400	14,992
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kaseeta Primary school	Kaseeta	Conditional Grant to SFG	Completed	15,000	14,992
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kaseeta PS Latrine	Kaseeta	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,358	66,409

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	187,286
LCII: Bubogo				18,138	17,551
Item: 263311 Conditional transfers for Primary Education					
St Kizito Kikonda Primary School	Kikonda Trading center	Conditional Grant to Primary Education	N/A	3,260	3,450
			(Funds sent thru STP)		
Kabiira Primary School	Kabiira	Conditional Grant to Primary Education	N/A	3,023	3,320
			(Funds sent thru STP)		
Kyebitaka Primary School	Akasomoro	Conditional Grant to Primary Education	N/A	3,883	4,115
			(Funds sent thru STP)		
Kabwoya Primary School	Kikonda	Conditional Grant to Primary Education	N/A	4,530	3,556
			(Funds sent thru STP)		
St. Lwanga Mpanga Primary School	Kitoole	Conditional Grant to Primary Education	N/A	3,441	3,110
			(Funds sent thru STP)		
LCII: Igwanjura				11,555	12,072
Item: 263311 Conditional transfers for Primary Education					
Rwentahi Primary School	Rwentahi	Conditional Grant to Primary Education	N/A	4,720	4,950
			(Funds sent thru STP)		
Kisaaru Primary School	Kisaaru	Conditional Grant to Primary Education	N/A	6,835	7,122
			(Funds sent thru STP)		
LCII: Kaseeta				11,018	11,520
Item: 263311 Conditional transfers for Primary Education					
St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to Primary Education	N/A	3,315	3,507
			(Funds sent thru STP)		
Kaseeta Primary School	Kaseeta	Conditional Grant to Primary Education	N/A	7,703	8,014
			(Funds sent thru STP)		
LCII: Kimbugu				9,826	10,767
Item: 263311 Conditional transfers for Primary Education					
Kimbugu Primary School	Kimbugu	Conditional Grant to Primary Education	N/A	4,641	5,339
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	187,286
St. Anatoole Karama Primary School	Karama	Conditional Grant to Primary Education	N/A	5,185	5,428
			(Funds sent thru STP)		
LCII: Nkondo Item: 263311 Conditional transfers for Primary Education				13,820	14,500
Nyawaiga Primary School	Nyawaiga	Conditional Grant to Primary Education	N/A	5,272	5,517
			(Funds sent thru STP)		
Nkondo Primary School	Nkondo	Conditional Grant to Primary Education	N/A	4,893	5,128
			(Funds sent thru STP)		
Kyeihoro Primary School	Kyeihoro	Conditional Grant to Primary Education	N/A	3,654	3,855
			(Funds sent thru STP)		
LG Function: Secondary Education				30,627	33,351
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,627	33,351
LCII: Bubogo Item: 263319 Conditional transfers for Secondary Schools				30,627	33,351
Kabwoya Secondary School	Kabwoya Secondary School	Conditional Grant to Secondary Education	N/A	30,627	33,351
			(Funds sent thru STP)		
Sector: Health				4,800	2,461
LG Function: Primary Healthcare				4,800	2,461
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	2,461
LCII: Nkondo Item: 263104 Transfers to other govt. units (Current)				2,300	2,461
Sebigoro HC III	Sebigoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	2,461
			(Funds sent thru STP)		
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Nkondo Item: 263104 Transfers to other govt. units (Current)				2,500	0
Kabwoya sub county	Nkondo	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				37,586	31,815
LG Function: Rural Water Supply and Sanitation				37,586	31,815
<i>Capital Purchases</i>					
Output: Other Capital				2,992	1,353
LCII: Bubogo				0	1,002

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	187,286
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kyabataka borehole	LC: Kyabataka	Conditional transfer for Rural Water	Not Started	0	1,002
LCII: Igwanjura				396	175
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kakarubanga spring	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Completed	396	175
LCII: Kimbugu				396	175
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kakaliisa spring	LC: Kimbugu	Conditional transfer for Rural Water	Completed	396	175
LCII: Nkondo				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
retention for Panyamoro borehole	LC: Kyehoro	Conditional transfer for Rural Water	Completed	2,200	0
Output: Construction of public latrines in RGCs				11,000	9,773
LCII: Bubogo				11,000	9,773
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ikoba market toilet	LC: Ikoba	Conditional transfer for Rural Water	N/A	11,000	9,773
Output: Shallow well construction				14,000	12,539
LCII: Bubogo				14,000	12,539
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kanyankole shallow well	LC: Kyabataka	Conditional transfer for Rural Water	Completed	6,800	6,070
Construction of Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	Completed	6,800	6,070
Item: 281501 Environment Impact Assessment for Capital Works					
Kanyankolei shallow well	LC: Kyabataka	Conditional transfer for Rural Water	Completed	100	100
Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	Completed	100	100

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	187,286
Kanyankore shallow well	LC: Kyabataka	Conditional transfer for Rural Water	Completed	100	100
Output: Borehole drilling and rehabilitation				9,594	8,150
LCII: Bubogo				4,700	4,152
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kabango borehole borehole	Kabango	Conditional transfer for Rural Water	Completed	4,700	4,152
LCII: Igwanjura				4,894	3,998
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kinenamabaale borehole	LC: Kinenamabaale	Conditional transfer for Rural Water	Completed	4,894	3,998
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bubogo				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kaseeta				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	458,242
Sector: Works and Transport				93,050	70,701
LG Function: District, Urban and Community Access Roads				93,050	70,701
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,339	8,339
LCII: Not Specified				8,339	8,339
Item: 263312 Conditional transfers for Road Maintenance					
Kiziranfumbi S.C		Other Transfers from Central Government	N/A	8,339	8,339
			(completed)		
Output: District Roads Maintenance (URF)				84,711	62,362
LCII: Bulimya				52,611	41,161
Item: 263312 Conditional transfers for Road Maintenance					
Swamp filling and culverts installations on Ruhunga-Kiziranfumbi road.	Ruhunga - Kiziranfumbi	Other Transfers from Central Government	N/A	30,611	30,611
Manual routine maint. Of Kikuube - Kitindura 12km	Kikuube - Kitindura	Other Transfers from Central Government	N/A	8,700	3,050
			(Works in progress)		
Manual routine maintenance by road gangs of Kiziranf - Kicakanya	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	N/A	7,000	4,350
			(Works in progress)		
Routine maint of Kiziranf- Kicakanya 8.8km	Kiziranf- Kicakanya	Other Transfers from Central Government	N/A	6,300	3,150
			(not completed)		
LCII: Kidoma				7,500	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Butimba - Munteme 9.6km	Butimba - Munteme	Other Transfers from Central Government	N/A	7,500	1,500
			(completed)		
LCII: Munteme				24,600	19,701
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint of Munteme - Kajoga-Ikoba-Bubogo 24.5km	Munteme - Kajoga-Ikoba-Bubogo	Other Transfers from Central Government	N/A	17,100	16,251
			(Works in progress)		
Routine Maint of Munteme - Mukabara 10km	Munteme - Mukabara	Other Transfers from Central Government	N/A	7,500	3,450
			(not completed)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	458,242
Sector: Education				265,578	258,049
LG Function: Pre-Primary and Primary Education				83,577	74,515
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,400	14,992
LCII: Bulimya				15,400	14,992
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kisambo Primary school	Kisambo	Conditional Grant to SFG	Completed	15,000	14,992
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kisambo P/S latrine	Kisambo	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,177	59,523
LCII: Bulimya				22,392	21,952
Item: 263311 Conditional transfers for Primary Education					
Mukabara Primary School	Mukabara	Conditional Grant to Primary Education	N/A	3,591	5,209
			(Funds sent thru STP)		
Sir Tito Winyi Primary School	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	N/A	6,148	5,225
			(Funds sent thru STP)		
Rumogi Primary School	Rumogi	Conditional Grant to Primary Education	N/A	4,286	4,739
			(Funds sent thru STP)		
Kikuube BCS Primary School	Kikuube	Conditional Grant to Primary Education	N/A	4,862	4,115
			(Funds sent thru STP)		
Kisambo Primary School	Kisambo	Conditional Grant to Primary Education	N/A	3,505	2,664
			(Funds sent thru STP)		
LCII: Kidoma				18,982	14,071
Item: 263311 Conditional transfers for Primary Education					
Wambabya Primary School	Wambabya	Conditional Grant to Primary Education	N/A	6,574	5,841
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	458,242
Rusaka Primary School	Rusaka	Conditional Grant to Primary Education	N/A	7,032	4,009
			(Funds sent thru STP)		
St. John Baptist Kihangi Primary School	Kihangi	Conditional Grant to Primary Education	N/A	5,375	4,220
			(Funds sent thru STP)		
LCII: Munteme Item: 263311 Conditional transfers for Primary Education				26,803	23,500
Kamusunsi Primary School	Kamusunsi	Conditional Grant to Primary Education	N/A	3,978	3,029
			(Funds sent thru STP)		
Munteme Primary School	Munteme	Conditional Grant to Primary Education	N/A	7,245	7,543
			(Funds sent thru STP)		
Kajoga Primary School	Kajoga	Conditional Grant to Primary Education	N/A	5,856	4,788
			(Funds sent thru STP)		
Kiswaza Primary School	Kiswaza	Conditional Grant to Primary Education	N/A	4,144	3,150
			(Funds sent thru STP)		
Kaigo Primary School	Kaigo	Conditional Grant to Primary Education	N/A	5,580	4,990
			(Funds sent thru STP)		
LG Function: Secondary Education				116,001	117,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,001	117,534
LCII: Bulimya Item: 263319 Conditional transfers for Secondary Schools				67,785	69,138
Kiziranfunmbi Secondary School	Kiziranfumbi Secondary School	Conditional Grant to Secondary Education	N/A	67,785	69,138
			(Funds sent thru STP)		
LCII: Munteme Item: 263319 Conditional transfers for Secondary Schools				48,216	48,396
Munteme Fatuma College	Munteme Fatima College	Conditional Grant to Secondary Education	N/A	48,216	48,396
			(Funds sent thru STP)		
LG Function: Skills Development				66,000	66,000
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				66,000	66,000
LCII: Munteme				66,000	66,000

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	458,242
Item: 291001 Transfers to Government Institutions					
St Joseph Vocational Training Centre	Munteme TC	Conditional Transfers for Non Wage Technical Institutes	N/A	66,000	66,000
			(Funds sent thru STP)		
Sector: Health				135,258	110,915
LG Function: Primary Healthcare				135,258	110,915
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				85,000	41,954
LCII: Kidoma				85,000	41,954
Item: 231002 Residential buildings (Depreciation)					
Completion of maternity ward at Wambabya HC II		Conditional Grant to PHC - development	Works Underway	83,000	41,954
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of maternity wards		Conditional Grant to PHC - development	N/A	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,108	4,001
LCII: Munteme				4,108	4,001
Item: 263318 Conditional transfers for NGO Hospitals					
Munteme Health Centre II	Munteme TC	Conditional Grant to NGO Hospitals	N/A	4,108	4,001
			(Funds sent thru STP)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,150	64,960
LCII: Bulimya				42,050	62,698
Item: 263104 Transfers to other govt. units (Current)					
Community Health Department Buhaguzi HSD	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	N/A	18,200	0
			(Funds sent thru STP)		
Kikuube HC IV	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	N/A	21,550	58,953
			(Funds sent thru STP)		
Mukabara HC III	Mukabara Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
LCII: Kidoma				1,800	2,262
Item: 263104 Transfers to other govt. units (Current)					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	458,242
Wambabya HC II	Wambabya Trading Centre	Conditional Grant to sPHC- Non wage	N/A	1,800	2,262
			(Funds sent thru STP)		
LCII: Munteme Item: 263104 Transfers to other govt. units (Current)				2,300	0
Kicompyo HC III		Conditional Grant to PHC- Non wage	N/A	2,300	0
Sector: Water and Environment				20,107	18,577
LG Function: Rural Water Supply and Sanitation				20,107	18,577
<i>Capital Purchases</i>					
Output: Other Capital				4,289	2,113
LCII: Bulimya Item: 231007 Other Fixed Assets (Depreciation)				3,416	1,674
Retention for Kalikanjero borehole	LC: Kiziranfumbi	Conditional transfer for Rural Water	Not Started	424	208
Retention for Kakisembo spring	LC: Karwensambya	Conditional transfer for Rural Water	Completed	396	232
Retention for Kiziranfumbi S.S borehole	LC: Kiziranfumbi	Conditional transfer for Rural Water	N/A	2,200	1,002
Retention for Kibande spring	LC: Rumogi	Conditional transfer for Rural Water	Completed	396	232
LCII: Kidoma Item: 231007 Other Fixed Assets (Depreciation)				477	208
Retention Butimba market borehole	LC: Butimba	Conditional transfer for Rural Water	Completed	477	208
LCII: Munteme Item: 231007 Other Fixed Assets (Depreciation)				396	232
Retention for Nyabihika spring	LC: Kajoga	Conditional transfer for Rural Water	Completed	396	232
Output: Spring protection				3,007	3,933
LCII: Bulimya Item: 231007 Other Fixed Assets (Depreciation)				3,007	3,933
Construction of Nyabinyonyi spring	LC: Mukabara	Conditional transfer for Rural Water	Works Underway	3,007	3,933
Output: Borehole drilling and rehabilitation				12,811	12,530
LCII: Bulimya Item: 231007 Other Fixed Assets (Depreciation)				4,342	4,845

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	458,242
Rehabilitation of Muziranduru borehole	LC: Muziranduru	Conditional transfer for Rural Water	Completed	4,342	4,845
LCII: Munteme Item: 231007 Other Fixed Assets (Depreciation)				8,469	7,685
Rehabilitation of Munteme P/S borehole	LC: Munteme	Conditional transfer for Rural Water	Completed	4,346	3,668
Rehabilitation of Kaigo P/s borehole	LC Kaigo	Conditional transfer for Rural Water	Completed	4,123	4,017
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bulimya Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Munteme Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	347,357
Sector: Works and Transport				49,627	24,959
LG Function: District, Urban and Community Access Roads				49,627	24,959
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,759	18,759
LCII: Not Specified				18,759	18,759
Item: 263312 Conditional transfers for Road Maintenance					
Kyangwali S.C.		Other Transfers from Central Government	N/A	18,759	18,759
			(completed)		
Output: District Roads Maintenance (URF)				30,868	6,200
LCII: Butoole				15,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kyarusesa - Butoole 13km	Kyarusesa - Butoole	Other Transfers from Central Government	N/A	9,900	0
			(not completed)		
Routine maint of Marongo kyarusesa 6.3km	Marongo kyarusesa	Other Transfers from Central Government	N/A	5,100	0
			(not completed)		
LCII: Kyangwali				15,868	6,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine of Kyangwali - Tontema 13km	Kyangwali -Tontema	Other Transfers from Central Government	N/A	4,368	1,400
Manual routine maint by road gangs of Kasonga Bukinda 6.5km	Kasonga Bukinda	Other Transfers from Central Government	N/A	5,200	2,950
			(Works in progress)		
Manual routine maint of Kyangwali Refugee settlement 6.5km	Kyangwali Refugee settlement	Other Transfers from Central Government	N/A	6,300	1,850
			(Works in progress)		
Sector: Education				309,396	302,373
LG Function: Pre-Primary and Primary Education				205,338	200,184
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,400	84,328
LCII: Butoole				51,200	49,773
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Nsozi primary School	Nsozi TC	LGMSD (Former LGDP)	Completed	50,000	49,773
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	347,357
Environmental Assessment Nsozi Primary School Assessment	Nsozi	Conditional Grant to SFG	N/A	400	0
Item: 281502 Feasibility Studies for Capital Works					
Nsozi Primary school Primary School	Nsozi	Conditional Grant to SFG	Works Underway	400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Designs at Nsozi primary school		Conditional Grant to SFG	N/A	400	0
LCII: Kasonga				38,200	34,555
Item: 231001 Non Residential buildings (Depreciation)					
Completion a two Classroom block at Kamwokya Primary School	Kamwokya TC	Conditional Grant to SFG	Completed	37,000	34,555
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kamwokya Primary School		Conditional Grant to SFG	N/A	1,200	0
Output: Provision of furniture to primary schools				8,640	8,640
LCII: Butoole				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Nsozi PS	Nsozi PS	LGMSD (Former LGDP)	Completed	4,320	4,320
LCII: Kasonga				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Kamwokya PS	Kamwokya TC	LGMSD (Former LGDP)	Completed	4,320	4,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,298	107,216
LCII: Buhuka				6,606	5,671
Item: 263311 Conditional transfers for Primary Education					
Buhuka Primary School	Buhuka	Conditional Grant to Primary Education	N/A	6,606	5,671
				(Funds sent thru STP)	
LCII: Butoole				41,113	40,600
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	347,357
Kibaale parents Primary School		Conditional Grant to Primary Education	N/A	3,725	2,946
			(Funds sent thru STP)		
Tontema Primary School	Tontema	Conditional Grant to Primary Education	N/A	7,885	7,884
			(Funds sent thru STP)		
Wairagaza Primary school	Wairagaza	Conditional Grant to Primary Education	N/A	4,957	5,525
			(Funds sent thru STP)		
Bugoma Primary School	Bugoma Trading Center	Conditional Grant to Primary Education	N/A	6,567	5,606
			(Funds sent thru STP)		
Butoole Primary School	Butoole	Conditional Grant to Primary Education	N/A	6,227	6,497
			(Funds sent thru STP)		
Kamwokya Primary School	Kamwokya	Conditional Grant to Primary Education	N/A	3,757	3,807
			(Funds sent thru STP)		
Rwemisanga Primary School	Rwemisanga	Conditional Grant to Primary Education	N/A	3,804	4,009
			(Funds sent thru STP)		
Nsozi Primary School	Nsozi	Conditional Grant to Primary Education	N/A	4,191	4,326
			(Funds sent thru STP)		
LCII: Kasonga				59,579	60,945
Item: 263311 Conditional transfers for Primary Education					
Rwenyawawa Primary School	Rwenyawawa	Conditional Grant to Primary Education	N/A	5,722	5,598
			(Funds sent thru STP)		
Nyamiganda Primary School	Nyamiganda	Conditional Grant to Primary Education	N/A	8,303	7,171
			(Funds sent thru STP)		
Kiinakyeitaka Primary School	Kiinakyeitaka	Conditional Grant to Primary Education	N/A	15,413	16,131
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	347,357
Kasonga Primary School	Kasonga	Conditional Grant to Primary Education	N/A	16,629	17,964
			(Funds sent thru STP)		
Bukinda Primary School	Bukinda	Conditional Grant to Primary Education	N/A	6,961	7,252
			(Funds sent thru STP)		
Ngurwe Primary School	Ngurwe	Conditional Grant to Primary Education	N/A	6,551	6,830
			(Funds sent thru STP)		
LG Function: Secondary Education				104,058	102,189
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,058	102,189
LCII: Kasonga				104,058	102,189
Item: 263319 Conditional transfers for Secondary Schools					
Kyangwali Secondary School	Kyangwali Secondary School	Conditional Grant to Secondary Education	N/A	104,058	102,189
			(Funds sent thru STP)		
Sector: Health				12,700	12,143
LG Function: Primary Healthcare				12,700	12,143
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,200	12,143
LCII: Buhuka				3,300	2,465
Item: 263104 Transfers to other govt. units (Current)					
Buhuka HC II	Nsonga Landin Site	Conditional Grant to PHC- Non wage	N/A	3,300	2,465
			(Funds sent thru STP)		
LCII: Butoole				2,300	3,745
Item: 263104 Transfers to other govt. units (Current)					
Nsozi HC III	Nsozi	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
LCII: Kasonga				2,300	2,188
Item: 263104 Transfers to other govt. units (Current)					
Kasonga H.C II		Conditional Grant to PHC- Non wage	N/A	2,300	2,188
			(Funds sent thru STP)		
LCII: Kyangwali				2,300	3,745
Item: 263104 Transfers to other govt. units (Current)					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	347,357
Kyangwali HC III	Kituuti	Conditional Grant to PHC- Non wage	N/A	2,300	3,745
			(Funds sent thru STP)		
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Buhuka				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Kyangwali sub county	Buhuka	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				20,388	7,882
LG Function: Rural Water Supply and Sanitation				20,388	7,882
<i>Capital Purchases</i>					
Output: Other Capital				2,388	1,513
LCII: Butoole				1,188	894
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Ka-Asiimwe spring	LC: Nsozi	Conditional transfer for Rural Water	Completed	396	298
Retention for Kimasa spring	LC: Kyamuga	Conditional transfer for Rural Water	Completed	396	298
Retention for Kamugamba spring	LC: Kamugamba B	Conditional transfer for Rural Water	Completed	396	298
LCII: Kyangwali				1,200	619
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kakafumu shallow well	LC: Rwensambya	Conditional transfer for Rural Water	Completed	600	309
Retention for Karora shallow well	LC: Nyamengo	Conditional transfer for Rural Water	Completed	600	309
Output: Shallow well construction				14,000	6,369
LCII: Butoole				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyamugasa shallow well	LC:Kyamugasa	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kyamugasa shallow well	LC: Kyamugasa	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kyamugasa shallow well	LC: Kyamugasa	Conditional transfer for Rural Water	Completed	100	100
LCII: Kyangwali				7,000	6,169

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	347,357
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	Completed	6,800	5,969
Item: 281501 Environment Impact Assessment for Capital Works					
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	Completed	100	100
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Kyangwali				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
openinf of an outlet for borehole and shallow well parts	LC: Kyangwali trading center	Locally Raised Revenues	Works Underway	4,000	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Buhuka				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kasonga				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buhaguzi</i>		0	18,091
Sector: Water and Environment				0	18,091
LG Function: Rural Water Supply and Sanitation				0	18,091
<i>Capital Purchases</i>					
Output: Other Capital				0	1,002
LCII: Not Specified				0	1,002
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for	LC: Nyamulima	Conditional transfer for	Not Started	0	1,002
Nyamulima borehole		Rural Water			
Output: Borehole drilling and rehabilitation				0	17,089
LCII: Not Specified				0	17,089
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	LC: Ibanda	Drilling of Ibanda	Not Started	0	17,089
		borehole			

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: HEADQUARTERS</i>		80,000	373,686
<i>Sector: Works and Transport</i>				<i>80,000</i>	<i>373,686</i>
<i>LG Function: District Engineering Services</i>				<i>80,000</i>	<i>373,686</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				80,000	373,686
LCII: Kasingo				80,000	373,686
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed	District Headquarters	Locally Raised Revenues	Works Underway	80,000	373,686

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: Hoima Municipal Council</i>		6,989	6,286
Sector: Health				6,989	6,286
LG Function: Primary Healthcare				6,989	6,286
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,989	6,286
LCII: Kihomboza				6,989	6,286
Item: 263318 Conditional transfers for NGO Hospitals					
Bujumbura Helath Centre III	Bujumbura East	Conditional Grant to NGO Hospitals	N/A	6,989	6,286
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		350,116	282,529
Sector: Agriculture				65,500	44,129
<i>LG Function: District Production Services</i>				<i>65,500</i>	<i>44,129</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				65,500	44,129
LCII: Kasingo				65,500	44,129
Item: 312104 Other Structures					
Construction of Slaughter House		Conditional transfers to Production and Marketing	Works Underway	65,500	44,129
Sector: Works and Transport				45,000	17,338
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>17,338</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,000	17,338
LCII: Kasingo				30,000	17,338
Item: 263312 Conditional transfers for Road Maintenance					
Formation and recruitment of road gangs	All sub counties	Other Transfers from Central Government	N/A	3,500	3,500
			(not started)		
Culverts installation on other selected District roads	All sub counties	Other Transfers from Central Government	N/A	8,000	0
Carrying out inspection & supervision to Road gangs & Fuel & lubricants	All sub counties	Other Transfers from Central Government	N/A	12,000	7,338
			(completed)		
Carrying out ADRICS	District Headquarters, Kasingo	Other Transfers from Central Government	N/A	6,500	6,500
			(completed)		
<i>LG Function: District Engineering Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kasingo				15,000	0
Item: 312104 Other Structures					
Construction of a commercial parking yard	District HQs, Kasingo	Locally Raised Revenues	N/A	15,000	0
Sector: Education				2,749	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,749</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,749	0
LCII: Kasingo				2,749	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		350,116	282,529
Procurement of 4 Executive turning Chairs	DEO's office	LGMSD (Former LGDP)	N/A	2,749	0
Sector: Health				84,035	65,300
LG Function: Primary Healthcare				84,035	65,300
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,034	0
LCII: Kibingo				2,034	0
Item: 231005 Machinery and equipment					
Purchase of laptop for HMIS focal person.	DHO's Office	LGMSD (Former LGDP)	N/A	2,034	0
Output: Other Capital				68,501	65,300
LCII: Kasingo				68,501	65,300
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Medical stores stores	District HQs, Kasingo	LGMSD (Former LGDP)	Completed	68,501	65,300
Output: Specialist health equipment and machinery				3,500	0
LCII: Kasingo				3,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Medical Equipment/Furniture in the DHO's office.		LGMSD (Former LGDP)	N/A	3,500	0
<i>Lower Local Services</i>					
Output: Hand Washing facility installation(LLS.)				10,000	0
LCII: Kasingo				10,000	0
Item: 263104 Transfers to other govt. units (Current)					
DHO's office	District HQs, Kasingo	Conditional Grant to PHC- Non wage	N/A	10,000	0
Sector: Social Development				10,332	0
LG Function: Community Mobilisation and Empowerment				10,332	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,332	0
LCII: Kasingo				10,332	0
Item: 263101 LG Conditional grants (Current)					
5% CDD Monitoring		LGMSD (Former LGDP)	N/A	10,332	0
Sector: Public Sector Management				142,500	155,762
LG Function: District and Urban Administration				140,000	155,762
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	155,762
LCII: Kasingo				140,000	155,762
Item: 231004 Transport equipment					

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		350,116	282,529
Procurement of 1 4WD DC Pick Up reconditioned vehicle for Council	District Chairperson's Office	Locally Raised Revenues	N/A	70,000	0
Procurement of 1 4WD DC Pick Up reconditioned vehicle for Administration	CAO's Office	Locally Raised Revenues	N/A	70,000	155,762
<i>LG Function: Local Statutory Bodies</i>				2,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Kasingo				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Land Board cabinets and bookshelves	Secretary District Land Board's office.	LGMSD (Former LGDP)	Being Procured	2,500	0

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: Hoima Municipal Council</i>		158,807	192,632
Sector: Education				151,818	183,400
<i>LG Function: Secondary Education</i>				151,818	183,400
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,818	183,400
LCII: Western				151,818	183,400
Item: 263319 Conditional transfers for Secondary Schools					
Kings High School	Kings High School	Conditional Grant to Secondary Education	N/A	151,818	183,400
			(Funds sent thru STP)		
Sector: Health				6,989	9,232
<i>LG Function: Primary Healthcare</i>				6,989	9,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,989	9,232
LCII: Southern				6,989	9,232
Item: 263318 Conditional transfers for NGO Hospitals					
Azur H.C IV	Rusembe II	Conditional Grant to NGO Hospitals	N/A	6,989	9,232
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: Hoima Municipal Council</i>		397,298	399,510
Sector: Education				397,298	399,510
LG Function: Skills Development				397,298	399,510
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				397,298	399,510
LCII: Kyentale				397,298	399,510
Item: 291001 Transfers to Government Institutions					
Bulera PTC	Bulera TC	Conditional Grant to Tertiary Salaries	N/A	397,298	399,510
			(Funds sent thru STP)		

Vote: 509 Hoima District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Hoima Municipal Council</i>		9,000	2,230
Sector: Works and Transport				9,000	2,230
LG Function: District, Urban and Community Access Roads				9,000	2,230
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,000	2,230
LCII: Not Specified				9,000	2,230
Item: 263312 Conditional transfers for Road Maintenance					
Purchase of road tools and wages for R/Overseer.		Other Transfers from Central Government	N/A	9,000	2,230
			(Works in progress)		

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia		<i>LCIV: Kigorobyia</i>		0	7,145
Sector: Water and Environment				0	7,145
LG Function: Rural Water Supply and Sanitation				0	7,145
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	7,145
LCII: Bwikya				0	3,690
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bugoma borehole	LC:Bugoma	Conditional transfer for Rural Water	Works Underway	0	3,690
LCII: Kiganja				0	3,455
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kyeramya borehole	LC: Kyeramya	Conditional transfer for Rural Water	Works Underway	0	3,455

Vote: 509 Hoima District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	282,032
Sector: Agriculture				0	800
<i>LG Function: District Production Services</i>				0	800
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	800
LCII: Not Specified				0	800
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Not Specified	Works Underway	0	800
Sector: Works and Transport				0	155,378
<i>LG Function: District, Urban and Community Access Roads</i>				0	155,378
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	155,378
LCII: Not Specified				0	155,378
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Butimba - Munteme 9.6km		Not Specified	N/A	0	155,378
			(works on going)		
Sector: Social Development				0	125,854
<i>LG Function: Community Mobilisation and Empowerment</i>				0	125,854
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	125,854
LCII: Not Specified				0	125,854
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	0	125,854

Vote: 509 Hoima District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 509 Hoima District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In